

2019-2020



ADA COUNTY ADOPTED BUDGET

ALL COUNTY FUNDS & DISTRICTS UNDER THE AUTHORITY OF THE
BOARD OF ADA COUNTY COMMISSIONERS



ADOPTED
AUGUST 20, 2019

*Board of County Commissioners
Kendra Kenyon, Chair of the Board
Diana Lachiondo, Commissioner
Rick Visser, Commissioner*

*Auditor's Office
Phil McGrane, Budget Officer
Trent Tripple, Chief Deputy
Kathleen Graves, Controller*

**FY2019-2020
ADA COUNTY BUDGET**

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INTRODUCTION

Ada County Elected Officials



DIANA LACHIONDO
COMMISSIONER, DISTRICT 1



RICK VISSER
COMMISSIONER, DISTRICT 2



KENDRA KENYON
COMMISSIONER, DISTRICT 3
CHAIR



ROBERT H. MCQUADE
ASSESSOR



PHIL MCGRANE
CLERK OF THE COURT



DOTTI OWENS
CORONER



JAN M. BENNETTS
PROSECUTOR



STEPHEN BARTLETT
SHERIFF



ELIZABETH A. MAHN
TREASURER

ADA COUNTY ORGANIZATION CHART

ADA COUNTY RESIDENTS



COMMISSIONERS



Kendra Kenyon, Chair, District 3

Diana Lachiondo, District 1

Rick Visser, District 2

(208) 287-7000



ELECTED OFFICIALS



DEPARTMENT OF ADMINISTRATION

Diana Lachiondo, Liaison | (208) 287-7000



DEVELOPMENT SERVICES

Megan M. Leatherman, Director | (208) 287-7900



EMERGENCY MANAGEMENT

Joe Lombardo, Interim Director | (208) 577-4750



EMERGENCY MEDICAL SERVICES

Darby Weston, Director | (208) 287-2962



EXPO IDAHO

Robert A. Batista, Interim Director | (208) 287-5650



INFORMATION TECHNOLOGY

Stephen O'Meara, Director | (208) 287-7030



JUVENILE COURT SERVICES

Dawn Burns, Director | (208) 577-4811



OPERATIONS

Scott B. Williams, Director | (208) 287-7105



PARKS & WATERWAYS

Scott C. Koberg, Director | (208) 577-4575



PUBLIC DEFENDER

Anthony R. Geddes, Director | (208) 287-7400



TRIAL COURT ADMINISTRATOR

Sandra Barrios | (208) 287-7500



WEED, PEST & MOSQUITO ABATEMENT

Adam Schroeder, Director | (208) 577-4641



ASSESSOR

Robert H. McQuade | (208) 287-7200



CLERK OF THE COURT

Phil McGrane | (208) 287-6879



CORONER

Dotti Owens | (208) 287-5556



PROSECUTOR

Jan M. Bennetts | (208) 287-7700



SHERIFF

Stephen Bartlett | (208) 287-3000



TREASURER

Elizabeth Mahn | (208) 287-6800

FY2019-2020 ADA COUNTY BUDGET

Executive Summary

Ada County's tentative budget for FY20 for all funds is \$288.1 million and reflects a balanced budget, as required by Idaho State law. The county's budget is broken down between those funds that are property tax supported: Current Expense, also known as the General Fund, \$180.3 million, special levy funds \$36.4 million and special taxing districts \$21.5 million; along with those funds that are self-supported: special revenue funds \$15.4 million, business-type funds \$32.4 million, and \$2.1 million for capital project funds. These funds are described in further details later in this document.

The departments within the General Fund receive revenue collected from sales tax, revenue sharing from the State of Idaho, liquor sales and interest all referred to as 'shared revenue'. Other revenue streams that balance the budget are charge for service fees, intragovernmental and rents along with the use of fund balance or savings. Fund balance used to support the General Fund is \$3.6 million; \$3.2 million is also used to support the special levy funds, \$2 million for special taxing districts, \$5.5 million for special revenue funds, \$4.7 million for business-type funds and \$2 million for capital projects.

Most services county government provide are required by State law and have either a set fee schedule (i.e. recording fees, court fines and fees and inmate housing) that can't be changed or the services provided can't be charged for (i.e. accounting, auditing, appraisal, treasury functions and prosecutorial services). Property taxes are therefore one of the largest sources of revenue for Ada County. State law does limit the amount of property tax that can be levied in any given year. Property taxes can be increased by 3% of the

highest last three years levied plus the amount from the new construction roll, which is calculated based on the property value of the new construction roll multiplied by the prior year levy. Any property tax calculated by these formulas that is not levied for, may be 'banked' for future use and is considered forgone. When forgone is used or levied, a public hearing must be held and an advertisement of such must be published. A resolution detailing the amount of forgone being contemplated and its specific use is then adopted at a separate public hearing. The County levied \$4.5M in forgone for this budget which leaves a balance of \$8 million in forgone.

This budget document is laid out by fund type; however we've also provided information related to program type. Ada County has eight program types; general government, judicial services, health and welfare, culture and education, public safety, recreation, sanitation and component unit. You can find more information related to these programs on page 10.

GENERAL FUND

The General Fund budget for FY20 is \$180.3 million, an increase of \$15.5 million or 9.4%. This is due to an increase in personnel costs of \$8.8 million, due to 48 new employees and a 1% COLA and 2% merit, and an increase in operating/capital expenditures of \$6.7 million. These increases are offset by an increase in charge for service and shared revenues along with an increase in property tax and the use of fund balance. The General Fund contains the budget for the elected offices of the Commissioners, Clerk, Sheriff, Treasurer, Assessor, Prosecutor and Coroner; along with the following departments that are under the purview of the

FY2019-2020 ADA COUNTY BUDGET

commissioners: Juvenile, Operations, Information Technology, Development Services, Public Defender and the Department of Administration. More information can be found on pages 9, 10, 13, 14 and 19-42.

SPECIAL LEVY FUNDS

Special Levy Funds are those funds that are authorized by Idaho Code to collect property tax under a special levy, separate from Current Expense; however they share in the distribution of the authorized 3% increase discussed above. These funds include: Indigent Services, Public Health, Weed Control, Parks, Appraisal and Land Records, Veterans Memorial and District Court (Clerk and Trial Court Administration). Outside of the General Fund, they are the largest part of the FY20 budget at \$36.4 million. You can find more information on these funds on pages 9, 10, 15 and 43-51.

SPECIAL TAXING DISTRICTS

Special taxing districts are those districts that have their own levy and are allowed by law to increase their property taxes by 3% and use the new construction roll. Emergency Medical Services, Pest Extermination, Mosquito Abatement and Avimor CID No. 1 are all special taxing districts within Ada County that make up \$21.5 million of the budget. More information can be found on them on pages 9, 10, 17 and 58-62.

SELF SUPPORTED SPECIAL REVENUE FUNDS

Self-supported special revenue funds are exactly that, they each have specific revenue sources that are legally restricted to expenditures for specific purposes per Idaho Code. These funds in Ada County are: Drug Court/Mental Health, Emergency

Communications, Waterways, Court Monitoring, Emergency Management and Consolidated Elections collectively they make up \$15.4 million of the budget, with \$10 million in revenues and \$5.4 million in fund balance. More information on these funds can be found on pages 9, 10, 16 and 52-57.

SELF SUPPORTED BUSINESS-TYPE FUNDS

Better known as enterprise or proprietary funds, these funds provide goods and/or services to the general public and finance their operations mainly through user fees or charges. Ada County's business-type funds are: Billing Services, Expo Idaho and Solid Waste Management and make up \$32.4 million of the FY20 budget; \$27.7 million in revenues and \$4.7 million in fund balance. More information on these funds can be found on pages 9, 10, 17 and 63-66.

CAPITAL PROJECTS

Capital project funds account for the acquisition and construction of major capital initiatives other than those financed by Enterprise funds. The Parking Facilities fund budgeted at \$829 thousand, funded with \$169 thousand of revenues and \$660 thousand of fund balance while the Coroner's Facility is budgeted at \$2.1 million funded with fund balance. More information can be found on pages 9, 10, 18 and 67-68.

CAPITAL INVESTMENT PLAN

Ada County's Capital Investment Plan (CIP) began in fiscal year 2015. Funds for the projects approved for CIP are budgeted in the General Fund and moved to a capital project fund once the new fiscal year has begun. For more information related to the CIP projects funded and submitted this fiscal please see Capital Investment Plan FY2020 -2024 attached after the budget documents.

FY2019-2020 ADA COUNTY BUDGET

Financial Policies

Ada County has adopted several practices and policies related to our finances, based on best practices. These practices and policies are reviewed during the budget process and when preparing the County's fiscal year-end audit. Below are the practices and policies used during this budget process:

FUND BALANCE ANALYSIS

At the beginning of every budget cycle, the Auditor's Office, as the Budget Office, reviews the fund balance that has accumulated in each fund over the past year for two purposes: 1) to estimate the amount of 'available surplus' that could be used to support the budget and 2) to evaluate whether or not property taxes (for those that are property tax supported) can be shifted to another fund, rather than just increasing property taxes. When property tax is shifted off, fund balance is used in its place to balance the budget allowing for fund balance to be gradually reduced to an appropriate level. During the fund balance analysis, current cash along with estimates of cash at the end of the current fiscal year are considered as well as reservations for staying on a 'cash basis' and 'minimum fund balance' both described below.

CASH BASIS

Current property tax collections are not available until the fourth month of the fiscal year, therefore, fund balance must provide for cash flow during the first quarter of the fiscal year to alleviate the timing difference between receipt of revenue and disbursement of expenditures. An estimate of the cash basis requirement is prepared annually in conjunction with the budget process.

"Cash basis" requirement is calculated by taking the first quarter of the current year expenditures plus a factor (factor represents increased costs for the subsequent year) less the first quarter of the current year revenue with possibly a factor depicting current economic trends. A positive amount

indicates there are more expenditures than revenue and is considered to be the amount needed to stay on a "cash basis". This amount will be set aside when calculating the estimated 'available' surplus for the budget. A negative amount indicates there is enough revenue collected during the first quarter to cover the first quarter expenditures; most likely for some self-supported funds. In this case, there would be no need to set aside any fund balance when calculating the estimated 'available' surplus.

MINIMUM FUND BALANCE AKA BUDGET STABILIZATION RESERVE

It is important to establish minimum levels of fund balance ('budget stabilizations' reserves) also known as rainy day funds since fund balance is often used during the budget process. Setting aside fund balance to mitigate current and future risks, to ensure stable tax rates, to address long-term financial planning, to preserve bond ratings and to protect against reducing services levels or raising taxes and fees because of temporary revenue shortfalls or unexpected one-time occurrences take precedence over using it for the budget.

The County maintains a prudent level of financial resources to protect against all of the above. The ranges set for each fund are based on the predictability of revenues, volatility of expenditures and liquidity requirements of each fund and is reviewed periodically. The range set for all County funds, except the General Fund, is to be maintained at a level between 10 to 15 percent of actual annual operating revenues.

In conjunction with the fiscal yearend audit; the amount of minimum fund balance is calculated based on operating revenues of all the funds except the General Fund. Operating revenues are those actual revenues reported in the County's audited Comprehensive Annual Financial Report (CAFR) in the fund 'Statement of Revenues, Expenditures, and Changes in Fund Balance /Net Assets'; which

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includes property tax and excludes transfer to and/or from other funds.

The General Fund's minimum fund balance is set based on risk. In conjunction with the annual budget process, the County will review the amount for the General Fund by reviewing the risk impact on:

- property tax and charge for service revenue
- the likelihood of extreme events and the recovery from them
- fund balances of our self-insurance funds and other funds
- state shared revenues
- investment variances
- and general uncertainty



BUDGET OVERVIEW

FY2019-2020
ADA COUNTY BUDGET

Budget Process

The County budgets its revenues and expenditures, as required by Idaho Code Section 31, Chapter 16. Following these guidelines, the County adopts annual appropriated budgets for General, Special Revenue and Enterprise Funds. All appropriated budgets are adopted on a non-GAAP cash basis. The following is a summary of the budgetary process for the County:

Prior to the third Monday in May, each elected official or department head submits to the Auditor's Office a proposed operating budget for the fiscal year commencing October 1. The operating budget includes proposed expenditures by department categorized by personnel services and other charges and services (including capital outlay) and the means of financing them. The Auditor's office assures the budgets are balanced. Budget hearings give the County departments an opportunity to present their proposed budgets to the County Commissioners and the public at large.

On or before the first Monday in August, the proposed budget is submitted to the County Commissioners for review and tentative approval. When the tentative budget has been approved it must be published in the newspaper. A public budget hearing is conducted by the County on or before the Tuesday after Labor Day to obtain taxpayer comments, and upon conclusion of the hearing, the County Commissioners legally adopt the final budget by a resolution in the official minutes of the board.

In no event shall the final budget be greater than the amount of the advertised tentative budget. Per Idaho Code Section 31, the actual expenditures for the ensuing fiscal year shall not exceed the appropriations legally adopted by the Commissioners. The County's policy is that

amounts may not be transferred between personnel services and other charges and services (including capital outlay); also amounts may not be transferred between departments or funds.

Ada County may increase the total appropriations budget during the current year as grants are subsequently awarded by federal or state agencies, for donations, for carrying forward incomplete capital project balances and for receipt of unscheduled and/or unanticipated revenue, provided that there is no increase in anticipated property taxes. The appropriations budget may only be increased by the amount of actual revenues received or carried forward in the case of major capital construction projects. Such budget revisions must be advertised, discussed in a public hearing, and adopted by a resolution from the Board of County Commissioners.

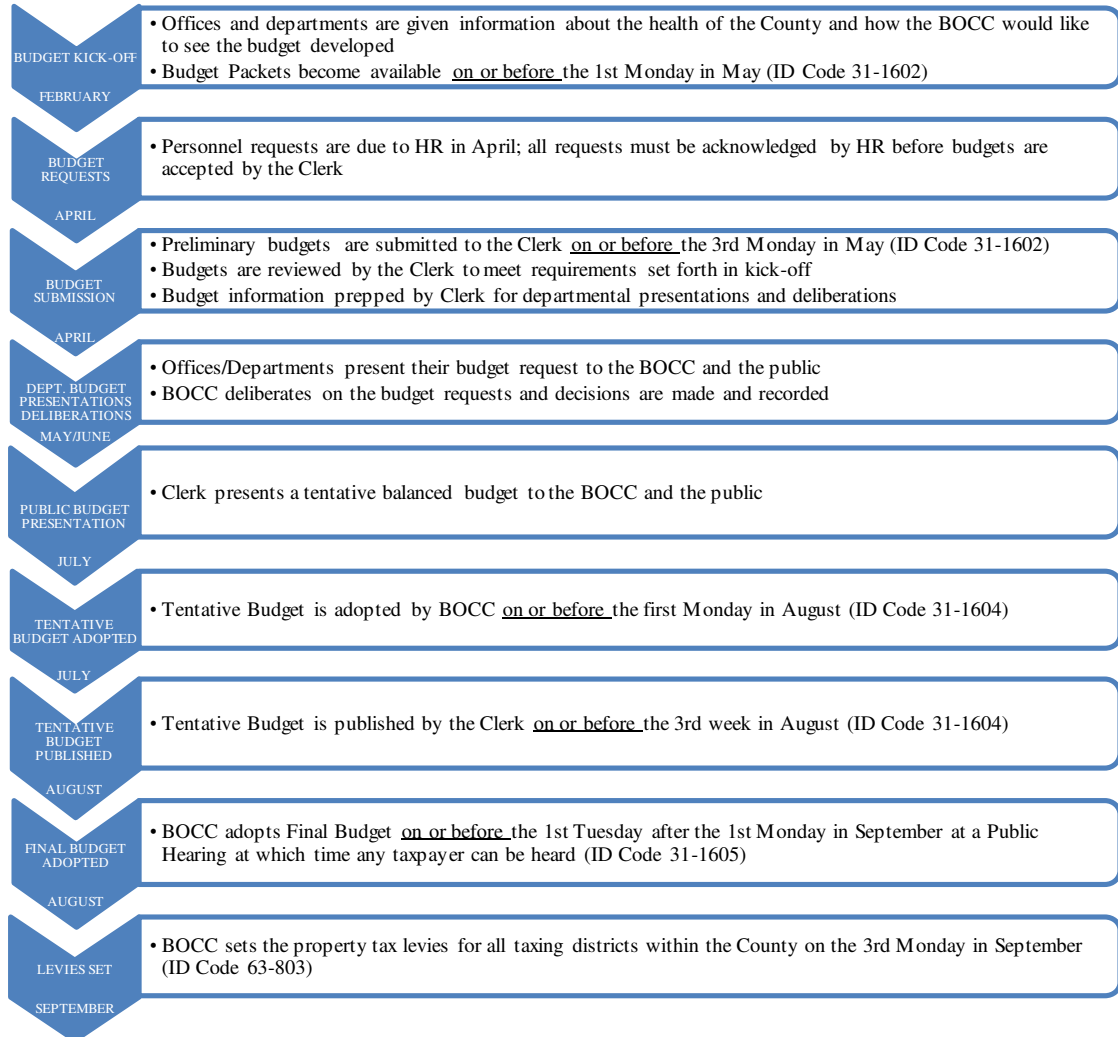
The County employs budgetary integration as a management control device during the year for all funds. All appropriations, other than those for capital improvements not yet completed, lapse at the end of the fiscal year and become null and void. Lawful claims presented thereafter against any subsequent appropriation will be paid for in the ensuing budget.

Encumbrance accounting, the recording of purchase orders, contracts and other commitments for the expenditure of monies to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in all funds. All encumbrances are canceled when appropriations lapse.

A more detailed view of the County's budget calendar is on the next page:

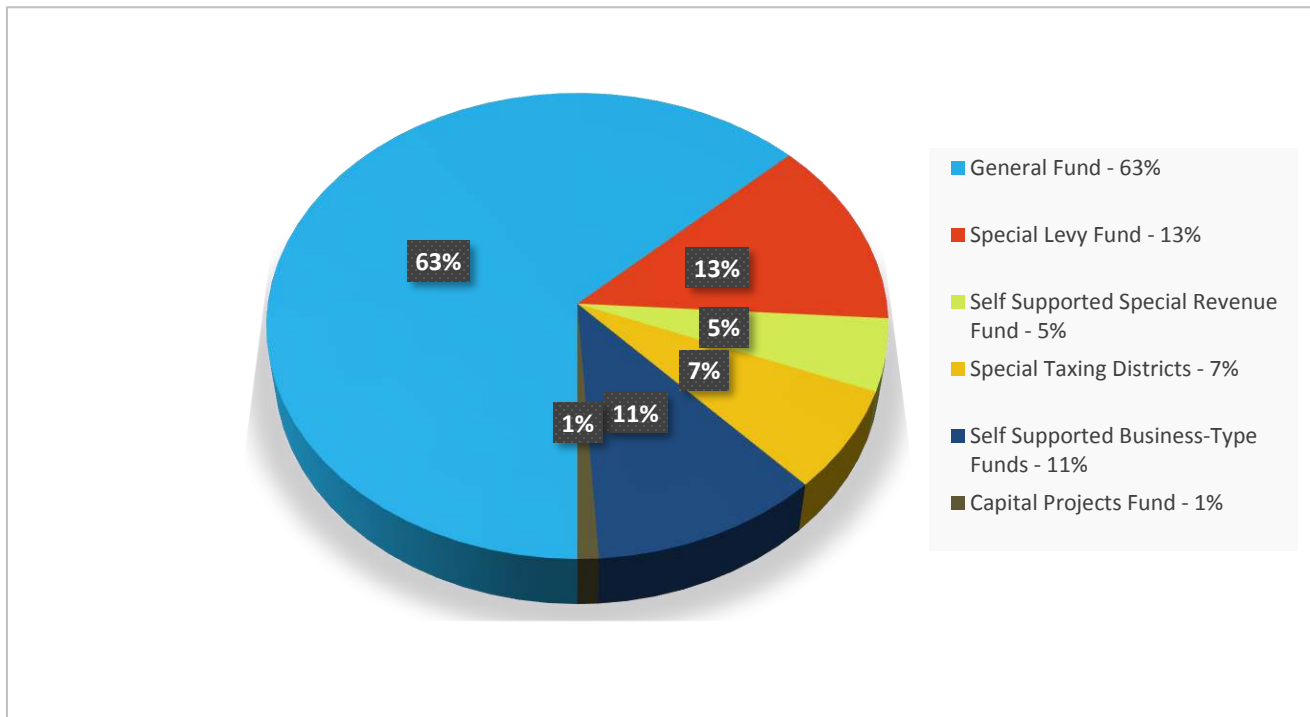
FY2019-2020 ADA COUNTY BUDGET

ADA COUNTY BUDGET CALENDAR



FY2019-2020 ADA COUNTY BUDGET

BUDGET REQUEST BY FUND TYPE



GENERAL FUND

General	11,674,207
Auditor/Recorder/Elections	4,497,601
Sheriff	80,383,487
Treasurer	1,633,939
Assessor Administration	1,051,105
Prosecutor	17,954,578
Juvenile	9,722,528
Motor Vehicle	2,910,330
Operations	13,074,128
Coroner	3,147,320
Information Technology	13,895,786
Development Services	3,738,840
Public Defender	10,873,578
Department of Administration	5,789,456
Total	180,346,883

SPECIAL LEVY FUNDS

Indigent Services	11,215,121
Public Health	2,192,390
Weed Control	1,162,754
Parks	1,959,307
Appraisal/Land Records	3,688,821
Veterans Memorial	20,000
Clerk of the Court	8,718,515
Trial Court Administrator	7,403,843
Total	36,360,751

SELF SUPPORTED SPECIAL REVENUE FUNDS

Drug Court/Mental Health	5,245,117
Emergency Communications	8,645,318
Waterways	176,000
Court Monitoring	35,000
Emergency Management	617,563
Consolidated Elections	734,135
Total	15,453,133

SPECIAL TAXING DISTRICTS

Emergency Medical Svcs.	19,296,904
Pest Extermination	708,809
Mosquito Abatement	1,217,117
Avimor CID #1	286,542
Total	21,509,372

SELF SUPPORTED BUSINESS-TYPE FUNDS

Billing Services	6,764,622
Expo Idaho - Fair/Interim Events	7,970,090
Solid Waste Management	17,620,067
Total	32,354,779

CAPTIAL PROJECTS FUND

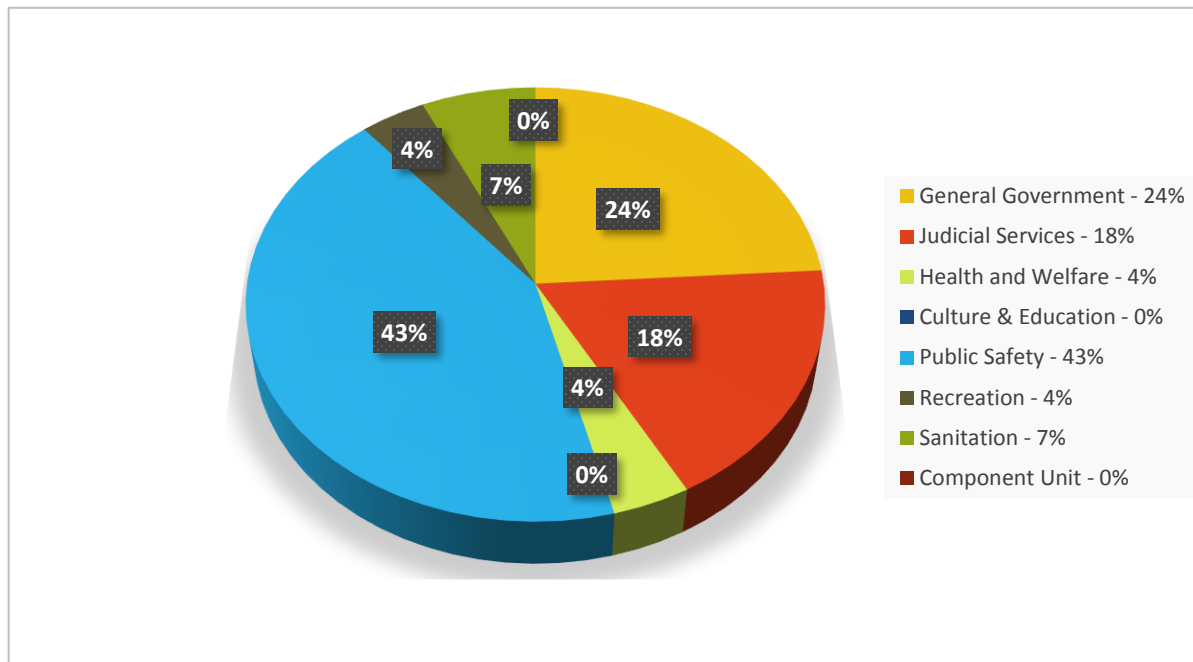
Parking Facilities	829,228
Coroner Facility	1,250,000
Total	2,079,228

GRAND TOTAL BUDGET

288,104,146

FY2019-2020 ADA COUNTY BUDGET

BUDGET REQUEST BY PROGRAM TYPE



GENERAL GOVERNMENT

General	11,674,207
Auditor/Recorder/Elections	4,497,601
Treasurer	1,633,939
Assessor Administration	1,051,105
Motor Vehicle	2,910,330
Operations	13,074,128
Information Technology	13,895,786
Development Services	3,738,840
Department of Administration	5,789,456
Appraisal/Land Records	3,688,821
Billing Services	6,764,622
Consolidated Elections	734,135
Capital Projects - Parking Facilities	829,228
Total	70,282,198

JUDICIAL SERVICES

Prosecutor	17,954,578
Public Defender	10,873,578
Clerk of the Court	8,718,515
Trial Court Administrator	7,403,843
Drug Court/Mental Health	5,245,117
Total	50,195,631

HEALTH AND WELFARE

Indigent Services	11,215,121
Public Health	2,192,390
Total	13,407,511

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

PUBLIC SAFETY

Sheriff	80,383,487
Emergency Medical Svcs.	19,296,904
Juvenile	9,722,528
Coroner	3,147,320
Emergency Communications	8,645,318
Court Monitoring	35,000
Emergency Management	617,563
Capital Projects - Coroner Facility	1,250,000
Total	123,098,120

RECREATION

Expo Idaho - Fair/Interim Events	7,970,090
Parks	1,959,307
Waterways	176,000
Total	10,105,397

SANITATION

Weed Control	1,162,754
Pest Extermination	708,809
Mosquito Abatement	1,217,117
Solid Waste Management	17,620,067
Total	20,708,747

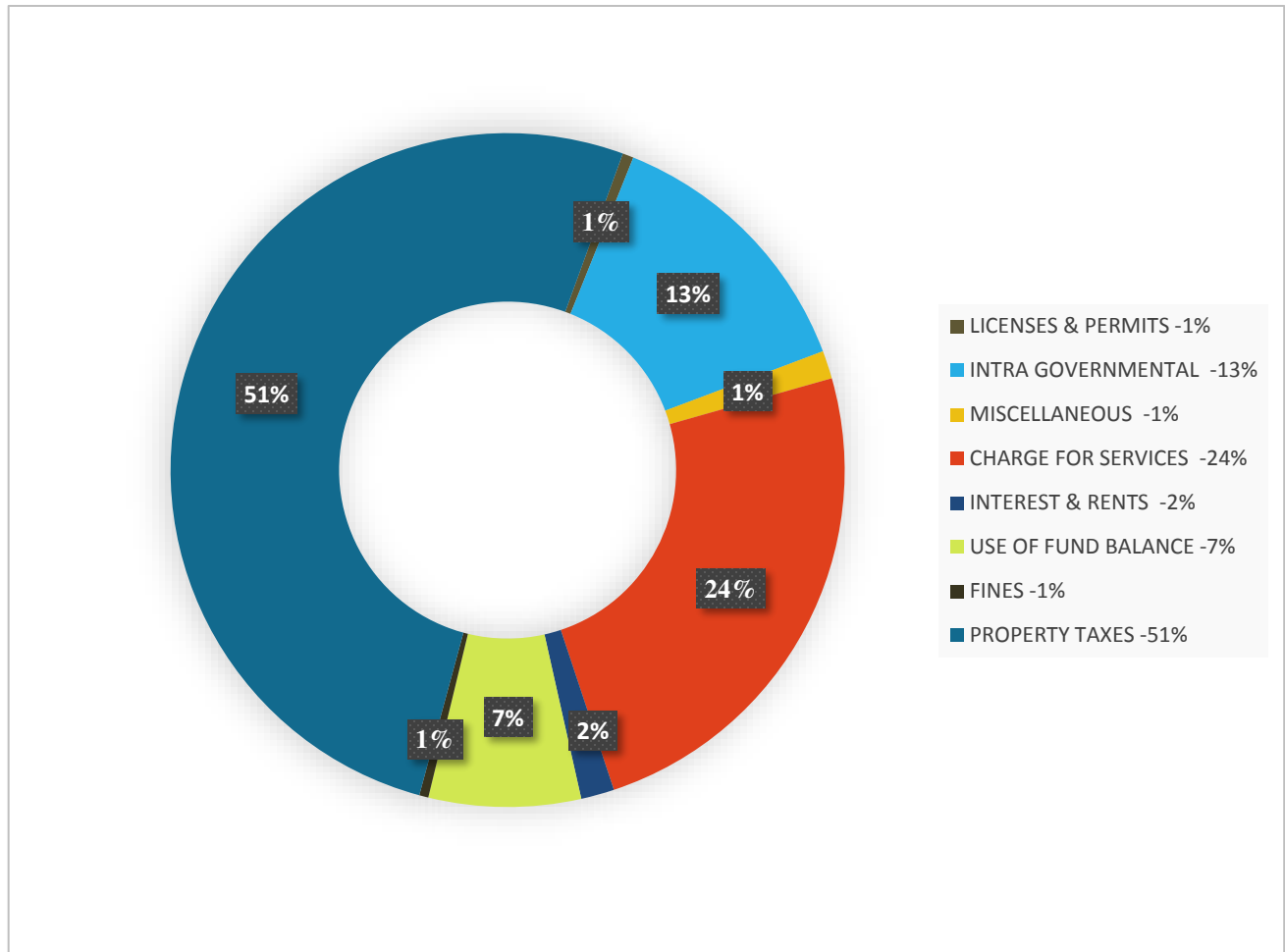
COMPONENT UNIT

Avimor CID #1	286,542
Total	286,542

GRAND TOTAL BUDGET 288,104,146

**FY2019-2020
ADA COUNTY BUDGET**

BUDGET FUNDING BY SOURCE



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS	1,523,500
INTRA GOVERNMENTAL	37,963,634
MISCELLANEOUS	3,875,234
CHARGE FOR SERVICES	69,966,309
INTEREST & RENTS	4,602,328
USE OF FUND BALANCE	21,013,618
FINES	1,263,000
PROPERTY TAXES	<u>147,896,523</u>
TOTAL FUNDING	288,104,146

FY2019-2020
ADA COUNTY BUDGET

PROPERTY TAX COMPARISON YEAR BY YEAR

	Fiscal Year 2020 Tax Year 2019	Fiscal Year 2019 Tax Year 2018	Fiscal Year 2018 Tax Year 2017	Fiscal Year 2017 Tax Year 2016	Fiscal Year 2016 Tax Year 2015
COUNTY LEVY FUNDS					
Current Expense	\$112,141,367	\$100,744,941	\$89,704,692	\$87,357,215	\$80,533,955
Appraisal/Land Records	3,350,671	3,317,563	3,244,227	3,117,984	2,534,136
District Court	11,961,750	11,641,459	10,879,865	10,116,433	8,371,753
Parks & Recreation	807,515	258,598	3,138,600	628,729	175,403
Indigent Services	8,103,361	6,724,917	7,861,833	5,298,176	8,661,720
Veterans Memorial	20,000	20,000	20,000	19,700	19,700
Weed Control	777,514	717,583	566,118	550,816	532,559
Public Health	2,192,390	2,125,775	2,059,825	1,978,163	1,901,805
	139,354,568	125,550,836	117,475,160	109,067,216	102,731,031
BONDS					
SPECIAL TAXING DISTRICTS					
Emergency Medical Svcs.	6,667,306	6,208,423	5,809,025	5,456,661	5,111,954
Pest Extermination	665,223	655,154	624,654	617,320	578,158
Mosquito Abatement	1,169,819	1,163,898	1,102,394	1,035,383	969,818
Avimor CID #1	39,607	33,086	4,371	4,637	4,344
	8,541,955	8,060,561	7,540,444	7,114,001	6,664,274
Grand Total All Funds *	\$ 147,896,523	\$ 133,611,397	\$ 125,015,604	\$ 116,181,217	\$ 109,395,305

* **\$18,611,880** or **48.3%** of the increase over this five year period is from the New Construction Roll (NCR). In and by itself, the NCR does not increase taxes over the prior year.

FY2019-2020
ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
<u>CURRENT EXPENSE</u>					
General					
Salaries and Benefits	550,000				
Other Expenses	4,320,517				
Capital Projects	6,803,690				
Total	11,674,207	33,608,582	(31,907,639)	3,169,574	6,803,690
Auditor/Recorder/Elections					
Salaries and Benefits	2,707,276				
Other Expenses	1,790,325				
Total	4,497,601	3,545,654	710,350	0	241,597
Sheriff					
Salaries and Benefits	68,459,109				
Other Expenses	11,924,378				
Total	80,383,487	16,769,792	15,945,379	0	47,668,316
Treasurer					
Salaries and Benefits	1,195,698				
Other Expenses	438,241				
Total	1,633,939	60,990	251,416	0	1,321,533
Assessor Administration					
Salaries and Benefits	958,522				
Other Expenses	92,583				
Total	1,051,105	0	180,196	0	870,909
Prosecutor					
Salaries and Benefits	16,495,338				
Other Expenses	1,459,240				
Total	17,954,578	1,582,766	3,726,928	0	12,644,884
Juvenile					
Salaries and Benefits	8,853,998				
Other Expenses	868,530				
Total	9,722,528	2,264,420	1,970,298	306,153	5,181,657
Motor Vehicle					
Salaries and Benefits	2,390,987				
Other Expenses	519,343				
Total	2,910,330	2,910,330	0	0	0

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ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
Operations					
Salaries and Benefits	3,745,227				
Other Expenses	9,328,901				
Total	13,074,128	1,159,675	2,544,496	0	9,369,957
Coroner					
Salaries and Benefits	2,729,268				
Other Expenses	418,052				
Total	3,147,320	301,500	371,187	0	2,474,633
Information Technology					
Salaries and Benefits	7,651,518				
Other Expenses	6,244,268				
Total	13,895,786	140,080	2,567,144	0	11,188,562
Development Services					
Salaries and Benefits	3,026,020				
Other Expenses	712,820				
Total	3,738,840	2,150,000	402,084	0	1,186,756
Public Defender					
Salaries and Benefits	8,402,406				
Other Expenses	2,471,172				
Total	10,873,578	86,000	2,140,927	150,000	8,496,651
Department of Administration					
Salaries and Benefits	3,099,462				
Other Expenses	2,689,994				
Total	5,789,456	0	1,097,234	0	4,692,222
Total Salaries and Benefits	130,264,829				
Total Other Expenses	50,082,054				
Total Current Expense	180,346,883	64,579,789	0	3,625,727	112,141,367

FY2019-2020
ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
SPECIAL LEVY FUNDS					
<i>Property Tax Supported</i>					
Indigent Services					
Salaries and Benefits	1,576,264				
Other Expenses	9,638,857				
Total	11,215,121	1,211,760	0	1,900,000	8,103,361
Public Health					
Other Expenses	2,192,390				
Total	2,192,390	0	0	0	2,192,390
Weed Control					
Salaries and Benefits	701,161				
Other Expenses	461,593				
Total	1,162,754	339,750	0	45,490	777,514
Parks					
Salaries and Benefits	507,974				
Other Expenses	1,451,333				
Total	1,959,307	406,792	0	745,000	807,515
Appraisal/Land Records					
Salaries and Benefits	3,395,948				
Other Expenses	292,873				
Total	3,688,821	110,150	0	228,000	3,350,671
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Clerk of the Court					
Salaries and Benefits	8,366,110				
Other Expenses	352,405				
Total	8,718,515	1,660,295	0	0	7,058,220
Trial Court Administrator					
Salaries and Benefits	5,719,655				
Other Expenses	1,684,188				
Total	7,403,843	2,200,313	0	300,000	4,903,530
District Court					
Total Salaries and Benefits	14,085,765				
Total Other Expenses	2,036,593				
Total District Court	16,122,358	3,860,608	0	300,000	11,961,750
Total Salaries and Benefits	20,267,112				
Total Other Expenses	16,093,639				
Total Special Levy Funds	36,360,751	5,929,060	0	3,218,490	27,213,201
<i>(Property Tax Supported)</i>					
Total Current Expense/Special Levy Funds	216,707,634	70,508,849	0	6,844,217	139,354,568

FY2019-2020
ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
<u>SPECIAL REVENUE FUNDS</u>					
<i>Non-Property Tax Supported</i>					
Drug Court/Mental Health					
Salaries and Benefits	1,597,015				
Other Expenses	3,648,102				
Total	5,245,117	1,698,205	0	3,546,912	0
Emergency Communications					
Salaries and Benefits	1,172,534				
Other Expenses	7,472,784				
Total	8,645,318	6,788,647	0	1,856,671	0
Waterways					
Salaries and Benefits	98,056				
Other Expenses	77,944				
Total	176,000	176,000	0	0	0
Court Monitoring					
Other Expenses	35,000				
Total	35,000	35,000	0	0	0
Emergency Management					
Salaries and Benefits	536,823				
Other Expenses	80,740				
Total	617,563	558,234	0	59,329	0
Consolidated Elections					
Salaries and Benefits	304,113				
Other Expenses	430,022				
Total	734,135	730,300	0	3,835	0
Total Salaries and Benefits	3,708,541				
Total Other Expenses	11,744,592				
Total Special Revenue Funds	15,453,133	9,986,386	0	5,466,747	0
<i>(Non-Property Tax Supported)</i>					

FY2019-2020
ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
<u>SPECIAL TAXING DISTRICTS</u>					
Emergency Medical Services					
Salaries and Benefits	13,606,209				
Other Expenses	5,690,695				
Total	19,296,904	10,580,432	0	2,049,166	6,667,306
Pest Extermination					
Salaries and Benefits	224,509				
Other Expenses	484,300				
Total	708,809	33,586	0	10,000	665,223
Mosquito Abatement					
Salaries and Benefits	424,483				
Other Expenses	792,634				
Total	1,217,117	47,298	0	0	1,169,819
Avimor CID No 1					
Other Expenses	286,542				
Total	286,542	246,935	0	0	39,607
Total Salaries and Benefits	14,255,201				
Total Other Expenses	7,254,171				
Total Special Taxing Districts	21,509,372	10,908,251	0	2,059,166	8,541,955
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>					
Billing Services					
Salaries and Benefits	284,404				
Other Expenses	6,480,218				
Total	6,764,622	6,764,622	0	0	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,271,125				
Other Expenses	6,698,965				
Total	7,970,090	6,220,090	0	1,750,000	0
Solid Waste Management					
Salaries and Benefits	1,404,294				
Other Expenses	16,215,773				
Total	17,620,067	14,636,350	0	2,983,717	0
Total Salaries and Benefits	2,959,823				
Total Other Expenses	29,394,956				
Total Self Supported Funds	32,354,779	27,621,062	0	4,733,717	0

FY2019-2020
ADA COUNTY BUDGET

Funds/Departments	2019-2020 Expenditure Budget	2019-2020 Revenue Budget	Shared Revenue	Use of Fund Balance	2019-2020 Projected Property Tax
CAPITAL PROJECTS FUND					
Parking Facilities					
Other Expenses	829,228				
Total	829,228	169,457	0	659,771	0
Coroner Facility					
Other Expenses	1,250,000				
Total	1,250,000	0	0	1,250,000	0
Total Capital Projects Fund	2,079,228	169,457	0	1,909,771	0
TOTAL SALARIES AND BENEFITS	171,455,506				
TOTAL OTHER EXPENSES	116,648,640				
GRAND TOTAL ALL FUNDS	288,104,146	119,194,005	0	21,013,618	147,896,523

FUNDS OVERVIEW

FY2019-2020
ADA COUNTY BUDGET

GENERAL - Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the General department covers costs associated with all the office and departments within the General Fund. Costs such as; litigation/attorney fees, postage, unemployment insurance, excise tax and carries a contingency appropriation should the need arise. The County also budgets the funding for its capital projects and master facilities plan in this department; once the new fiscal year arrives that funding is then provided to the Capital Projects Fund to fund the projects the Board adopted during the budget process.

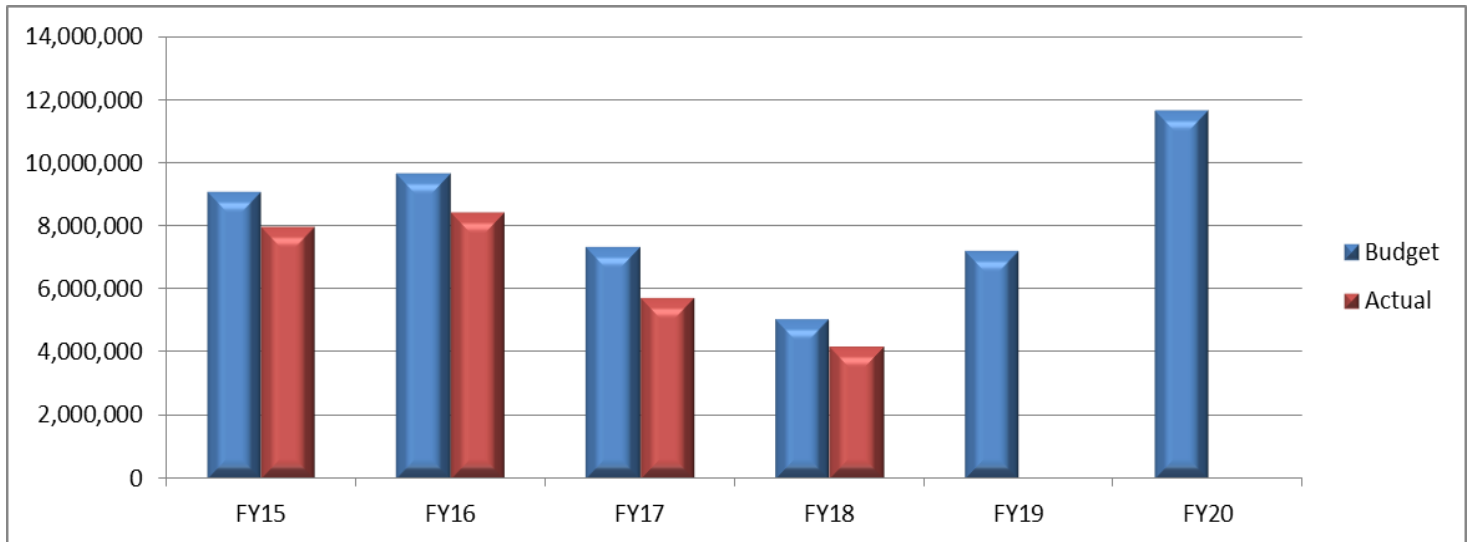
FY20 HIGHLIGHTS

- Payroll / Time Management System
- Master Facilities Plan Funding

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
 - Sales Tax and State Revenue Sharing
 - Liquor
 - Interest

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

GENERAL

FY2019-2020
ADA COUNTY BUDGET

AUDITOR/ RECORDER/ELECTIONS - One of the seven constitutionally elected offices within Ada County, Clerk Phil McGrane heads the Clerk's Office; which includes the divisions of the Auditor, Recorder, Elections, Indigent Services, Consolidated Elections, and Clerk of the Court. For presentation purposes each will have their own page, here we will discuss the **AUDITOR, RECORDER, ELECTIONS** divisions. The Auditor's Office assists with the development and implementation of the budget, as well as other financial responsibilities such as accounting, payroll and countywide financial reporting. The Recorder handles the recording of land records and issues marriage and liquor licenses. The Elections Office conducts up to four elections per year for over 250,000 registered voters in 150 precincts and deploys a number of poll workers and temporary employees to staff the precincts on Election Day and work election night.

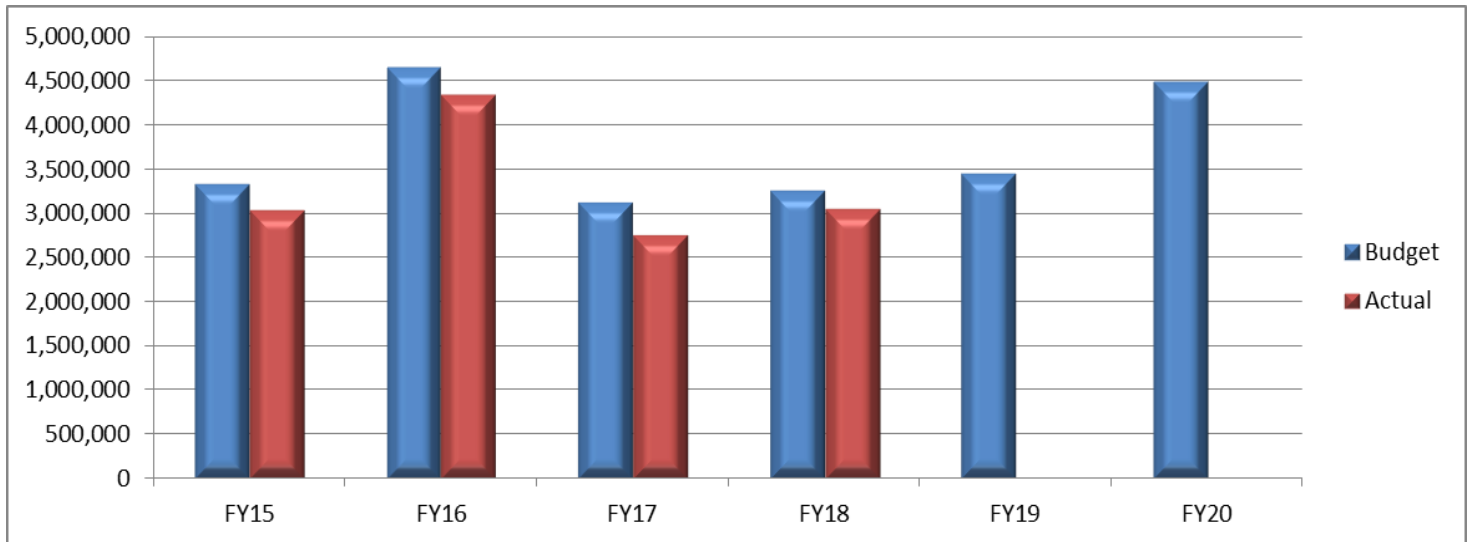
FY20 HIGHLIGHTS

- Board of Community Guardians (1 transfer each from Dept. of Administration & Indigent Services)
- Presidential Preference Primary (every four years)
- Increase in Number of Poll Workers & Related Elections Costs

TOP REVENUE STREAMS

- Shared Revenues
- Departmental Revenue
 - Recording Fees
 - Financial Management Admin Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **JAIL SERVICES BUREAU** has 175 sworn deputies and 81 professional employees, who manage the Ada County Jail — Idaho's largest and most secure jail facility, which has the capacity to hold 1,224 inmates. Most inmates are housed in a dorm setting, with higher-risk inmates placed in more secure close-custody units. The jail has a fully functional medical clinic staffed by licensed health care workers. The jail also has inmate-staffed kitchen and laundry facilities.

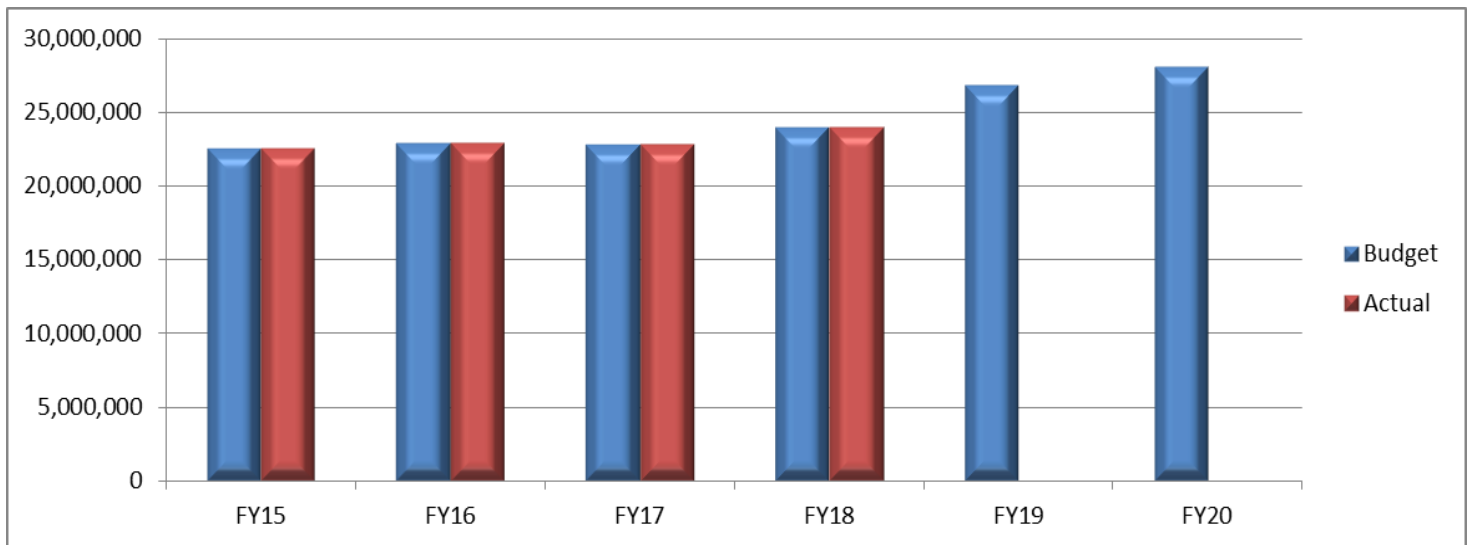
FY20 HIGHLIGHTS

- 5 New Positions (2 CCU Deputies, 2 Security Control Specialists, Clinical Supervisor)
- Anticipated Cost Increase for Psychiatrist and Pharmacy for Opioid Treatment
- Anticipated Cost Increase for Jail Food

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - IDOC Inmate Housing Fees
 - US Marshall Inmate Housing Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **COURT SERVICES BUREAU** has 43 sworn deputies and 60 professional employees and runs a variety of public safety programs in concert with the Jail Services Bureau, including Alternative Sentencing, Misdemeanor Probation, Pretrial Services, and inmate transports. The employee training and civil services units are also part of the Court Services Bureau.

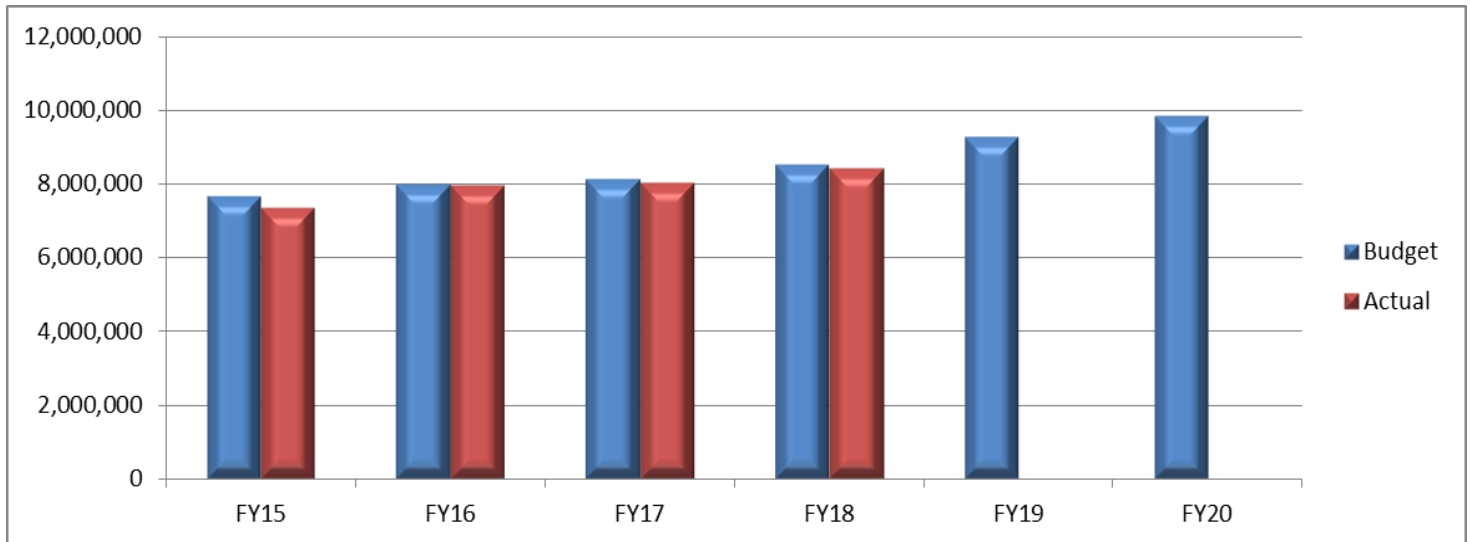
FY20 HIGHLIGHTS

- 5 New Positions (Sheriff's Labor Inmate Detail Officer, Work Release Law Enforcement Records Technician Civil Law Enforcement Records Technician & 2 Courthouse Security Deputies)
- 1 PT New Position (Armorer/Gunsmith)
- Training Facility

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Sheriff Fees/Commissions (Collected thru the Civil Service Process)
 - Misdemeanor Probation Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **POLICE SERVICES BUREAU** has 148 commissioned deputies and supervisors and 14 professional employees who provide direct police services to all unincorporated areas of Ada County and the cities of Kuna, Star and Eagle. Deputies protect 1,164 square miles of land and patrol more than 2,124 miles of roads in Ada County. The Police Services Bureau also includes persons and property crimes detectives, narcotics officers, school resource officers, and specialty units like K9, SWAT and Marine Patrol.

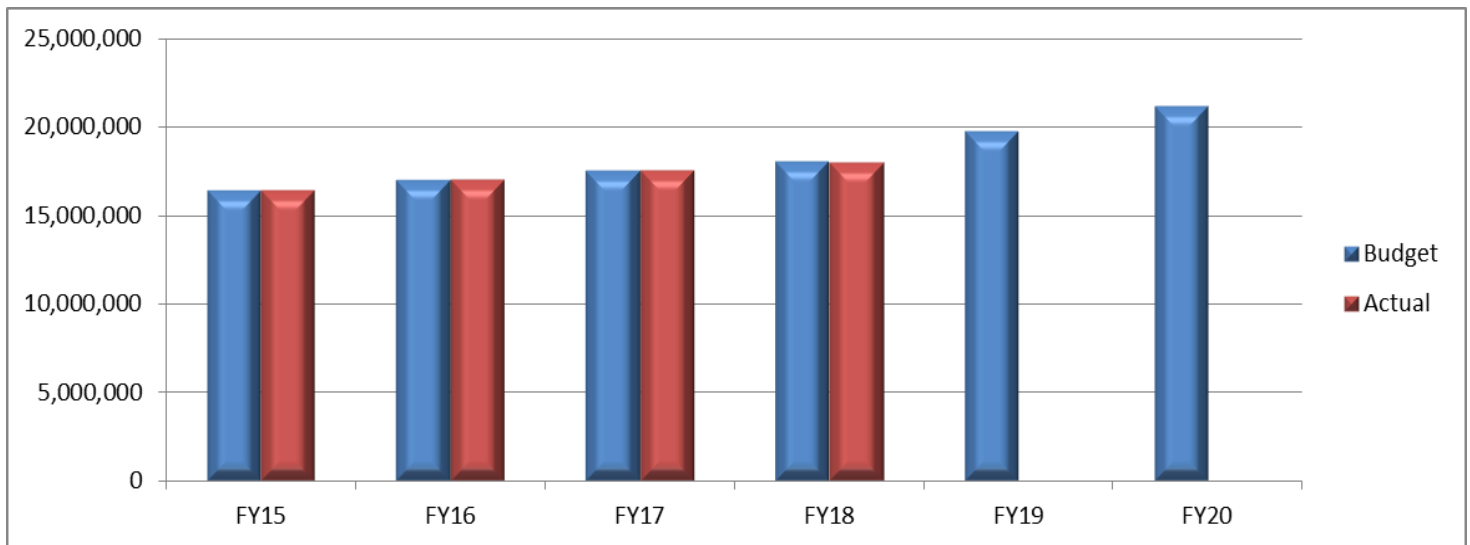
FY20 HIGHLIGHTS

- 1 New Positions (Clinical Social Worker)
- Grant Match for New Patrol Boat

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - City Contracts (Eagle, Kuna and Star)
 - School SRO (West Ada and Kuna)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 163

SHERIFF - POLICE SERVICES BUREAU

FY2019-2020
ADA COUNTY BUDGET

The **SHERIFF** - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **ADMINISTRATIVE SERVICES BUREAU** has 136 professional employees and includes Human Resources, Finance, Property and Evidence, Data Analytics & Intelligence and Victim Services. The bureau also runs the Ada County Sheriff's Office records department, driver's license services and manages the vehicle repair shop.

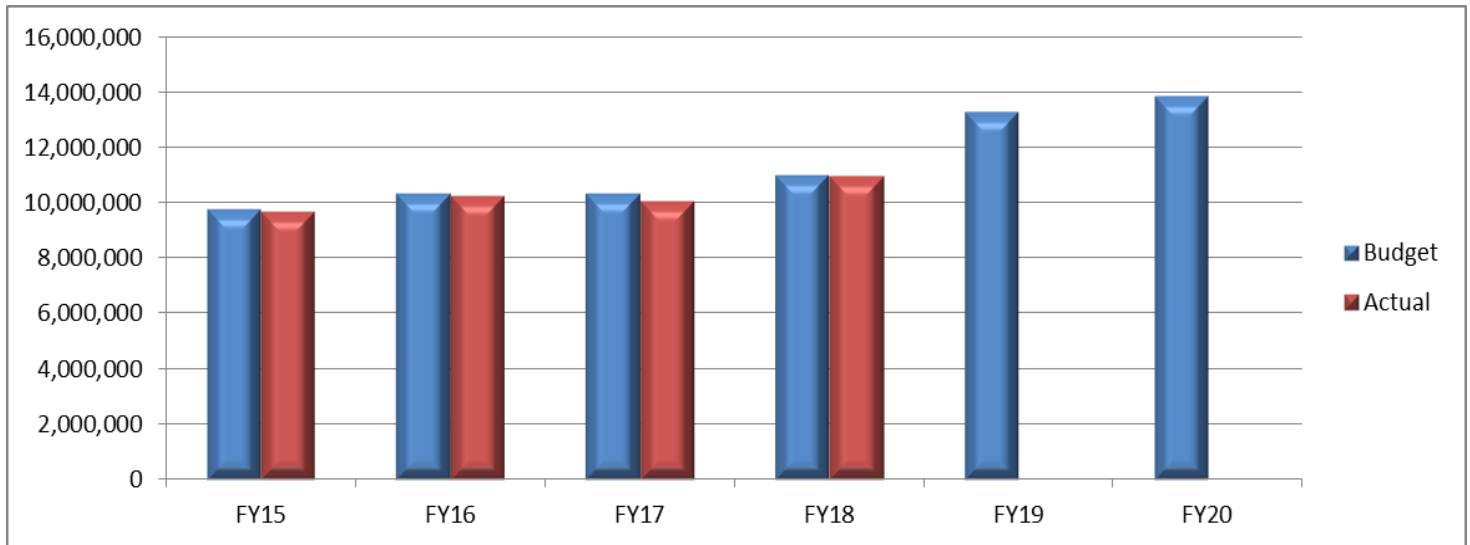
FY20 HIGHLIGHTS

- 4 New Positions (Driver's License Law Enforcement Record Technicians)
- Property & Evidence High Density Gun Storage
- Qmatic Upgrades

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Driver's License Fees
 - Boise Police Evidence Storage Contract

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 140

SHERIFF - ADMINISTRATIVE SERVICES BUREAU

FY2019-2020
ADA COUNTY BUDGET

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **EMERGENCY COMMUNICATIONS BUREAU** has 77 professional employees. The dispatchers at Ada County's state-of-the-art Emergency 911 Dispatch Center manage all public calls for service and coordinate all police, fire, and Emergency Medical Service movement within Ada County. Dispatchers took 390,926 total calls in 2018, including 136,575 911 calls and 254,351 non-emergency dispatch calls. The bureau also holds the Community Information Unit, which manages all media relations, community outreach, and education. This unit also filled 4,492 public information records requests in 2018.

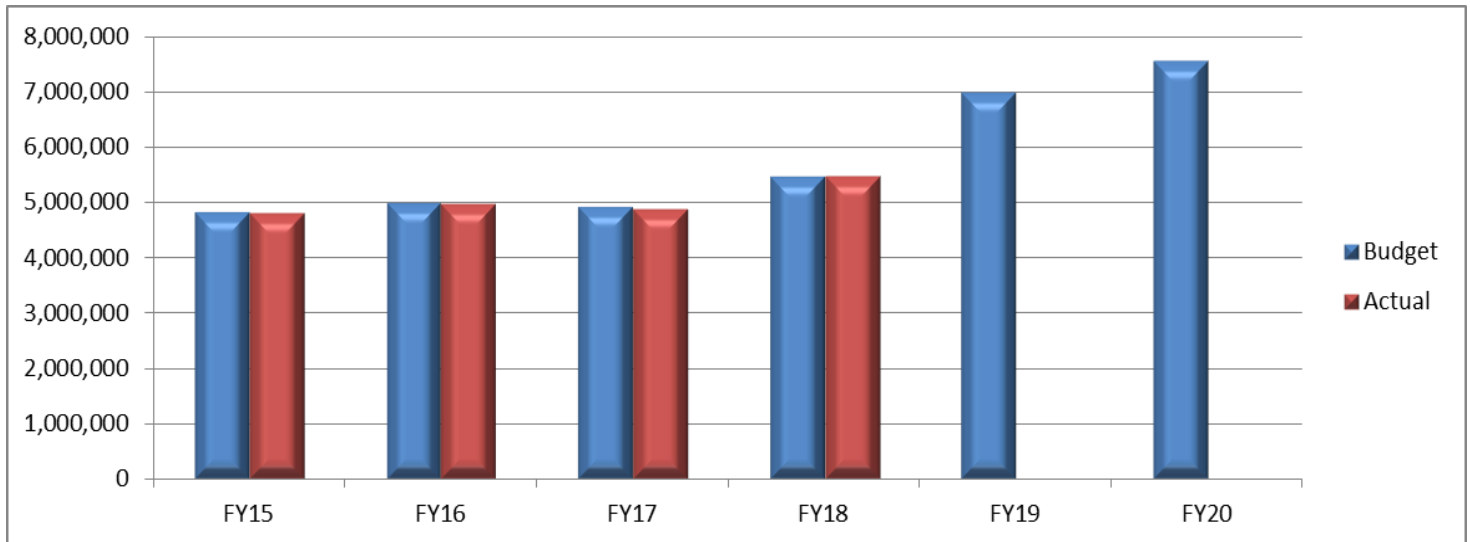
FY20 HIGHLIGHTS

- 1 New Positions (Law Enforcement Records Technician Public Information Records)
- Technology Enhancements (Hardware and Software)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Dispatch Services (All Fire Districts and EMS)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 78

SHERIFF - EMERGENCY COMMUNICATIONS SERVICES BUREAU

FY2019-2020
ADA COUNTY BUDGET

TREASURER - One of seven constitutionally elected offices, Treasurer Elizabeth A. Mahn's office is responsible for receiving and accounting for all moneys belonging to Ada County. The Treasurer invests idle County funds with the objectives of safety, liquidity and yield. The Treasurer serves as ex officio Tax Collector, responsible for billing and collecting property taxes on behalf of the taxing districts in Ada County. The Treasurer also serves as ex officio Public Administrator by handling the estates of decedents who die without a will or a person to administer their estate.

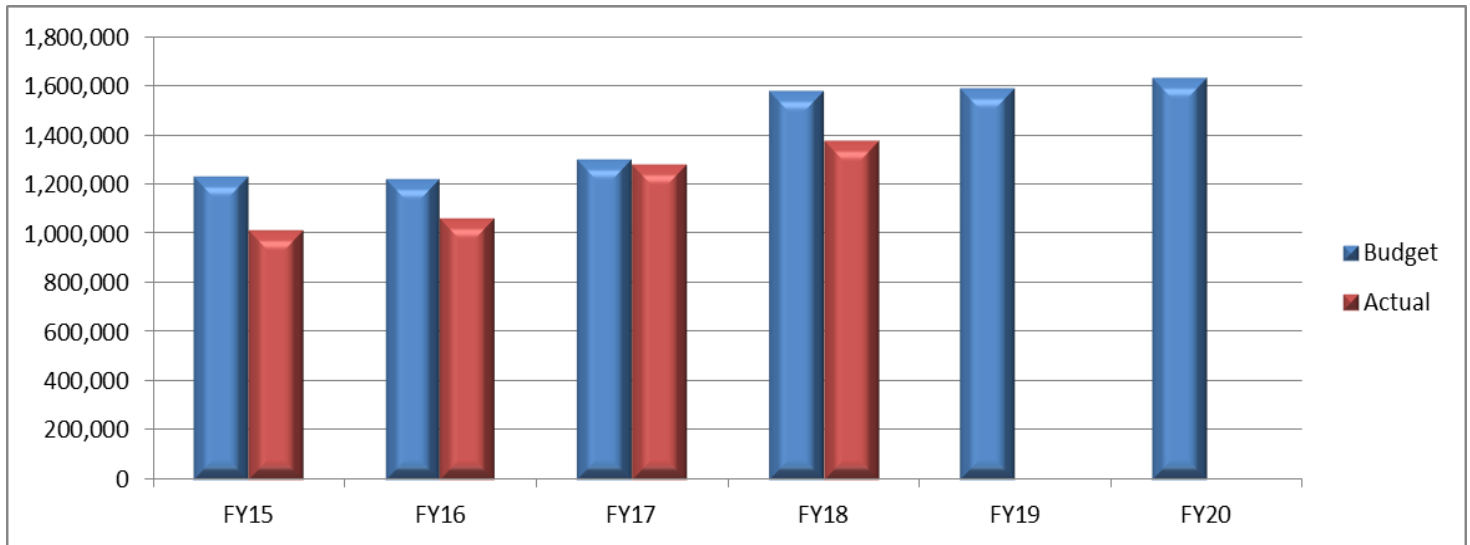
FY20 HIGHLIGHTS

- Investment Asset Manager Service

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Pending Issuance Fees (Recovery of costs associated with delinquent properties going through the tax deed process)
 - Costs for Tax Collection (Recovery of costs associated with delinquent properties before going to tax deed)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 16

TREASURER

FY2019-2020
ADA COUNTY BUDGET

ASSESSOR ADMINISTRATION – One of the seven constitutionally elected offices within Ada County, Assessor Robert McQuade is responsible for the Assessor’s Office which handles the administrative functions for the duties the Assessor is responsible for: Motor Vehicle, Appraisal and Land Records. Administration's primary responsibility is serving the public at walk-up counters, processing address updates, homeowner's exemptions and property tax reduction applications.

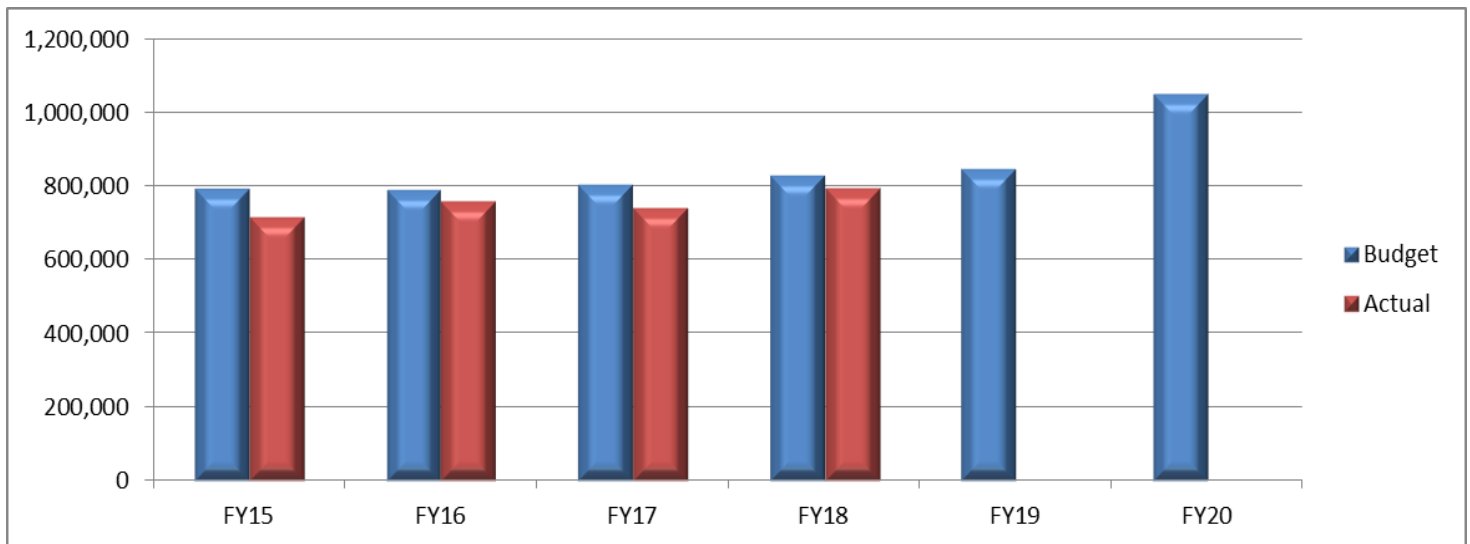
FY20 HIGHLIGHTS

- 1 Position Transferred from Land Records (Strategic Development Analyst)
- New Position (Administrative Specialist)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 13

ASSESSOR ADMINISTRATION

FY2019-2020
ADA COUNTY BUDGET

PROSECUTOR – One of the seven constitutionally elected offices within Ada County, Prosecutor Jan M. Bennetts' office is comprised of two main divisions: Criminal and Civil. The Criminal division handles all felonies within Ada County and is also responsible for handling a wide variety of additional cases, including but not limited to child protection, misdemeanors, mental holds, juvenile cases, post-conviction matters, and infractions. The Criminal division also provides support to crime victims through the Victim-Witness Unit, FACES of Hope Victim Center, and the Restitution Unit. The Civil division is engaged in a wide spectrum of government and civil practice, including litigation, on behalf of Ada County, & representing Ada County elected offices and departments. In addition, the Ada County Prosecutor's Office has a legal intern program with several law students working within the Criminal and/or Civil divisions.

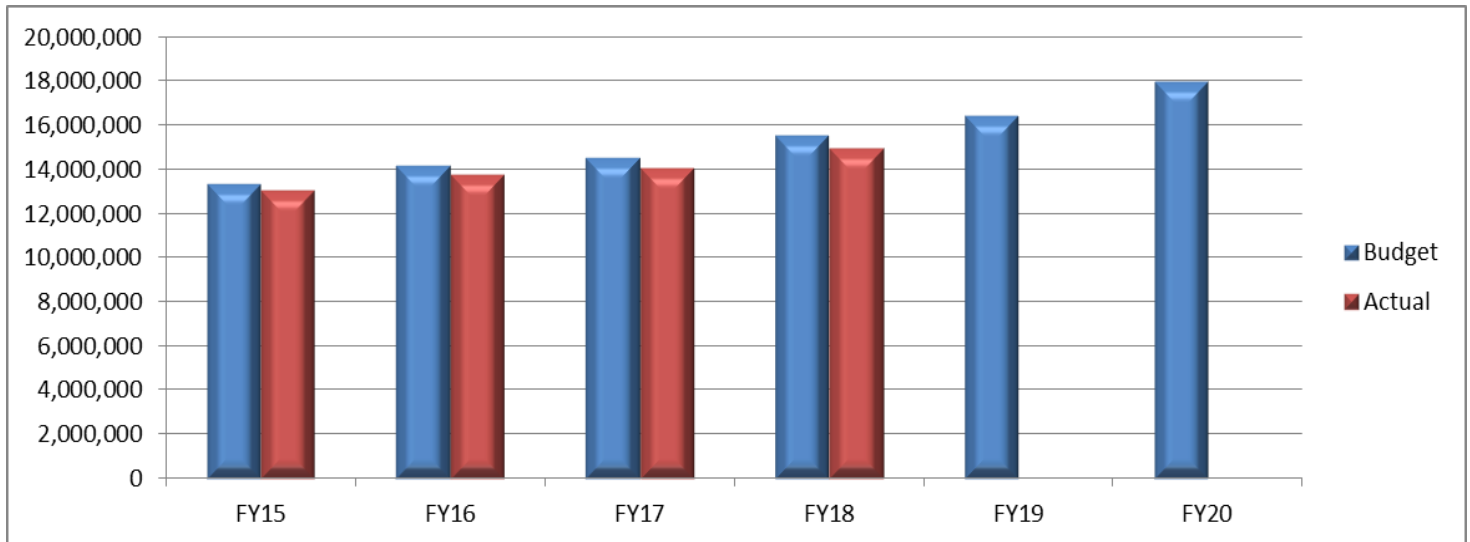
FY20 HIGHLIGHTS

- 7 New Positions (4 Attorneys, 2 Legal Assistants & Legal Asst. Supervisor) - due to the addition of 3 new judges
- 1 New Position (Public Information Officer)
- 4 Positions Transferred from Clerk (Archive Clerks)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Prosecuting Attorney Fees
 - Idaho Prosecuting Attorney Association Contract

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

JUVENILE – Headed by Director Dawn Burns, the Juvenile department operates in four divisions: Detention, Probation, Programs and Support Services. Also Juvenile receives funding from the State of Idaho from Cigarette/Tobacco Tax and Block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **DETENTION**. Detention provides for the detainment, protection and well-being of incarcerated youth, while helping to ensure community safety.

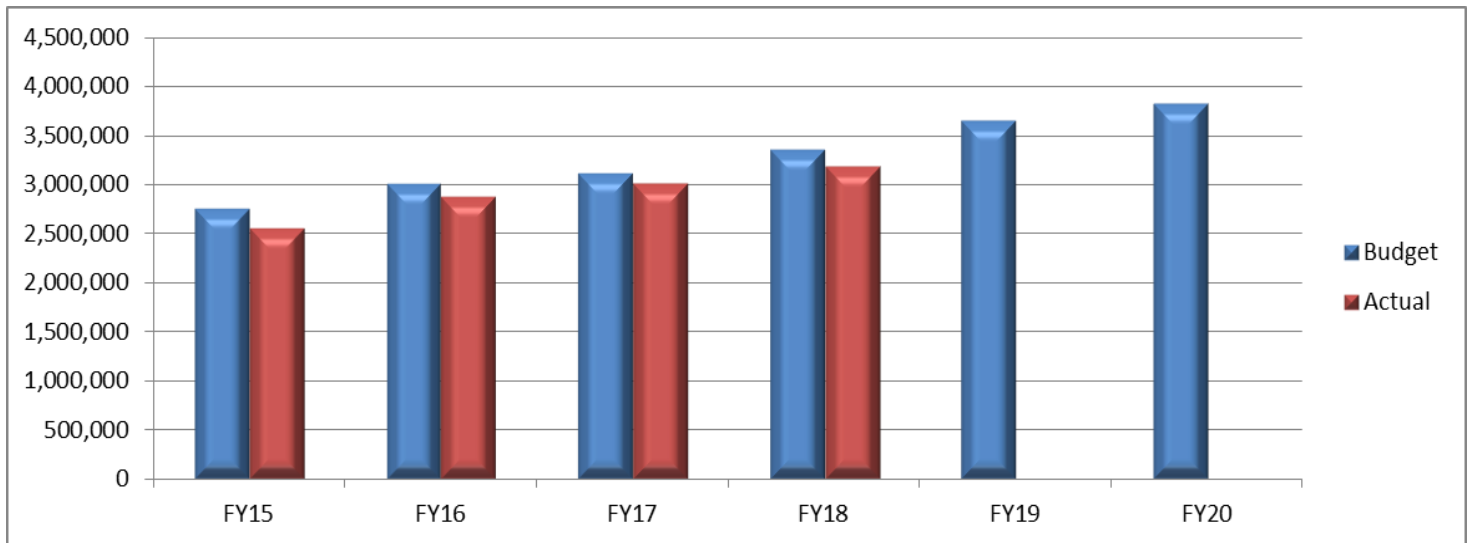
FY20 HIGHLIGHTS

- 2 New Positions (Detention Officers)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Detention Contracts (Other Counties)
 - State Food Cost (National Breakfast/School Lunch Program and Commodities)

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

JUVENILE – Headed by Director Dawn Burns, the Juvenile department operates in four divisions: Detention, Probation, Programs and Support Services. Also Juvenile receives funding from the State of Idaho from Cigarette/Tobacco Tax and Block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROBATION**. Probation provides comprehensive and collaborative supervision strategies focused on accountability, community protection, and skills development for youth in several levels of probation, from diversion to community supervision. In addition, Probation works with community partners including schools and local law enforcement to promote prevention and early intervention services.

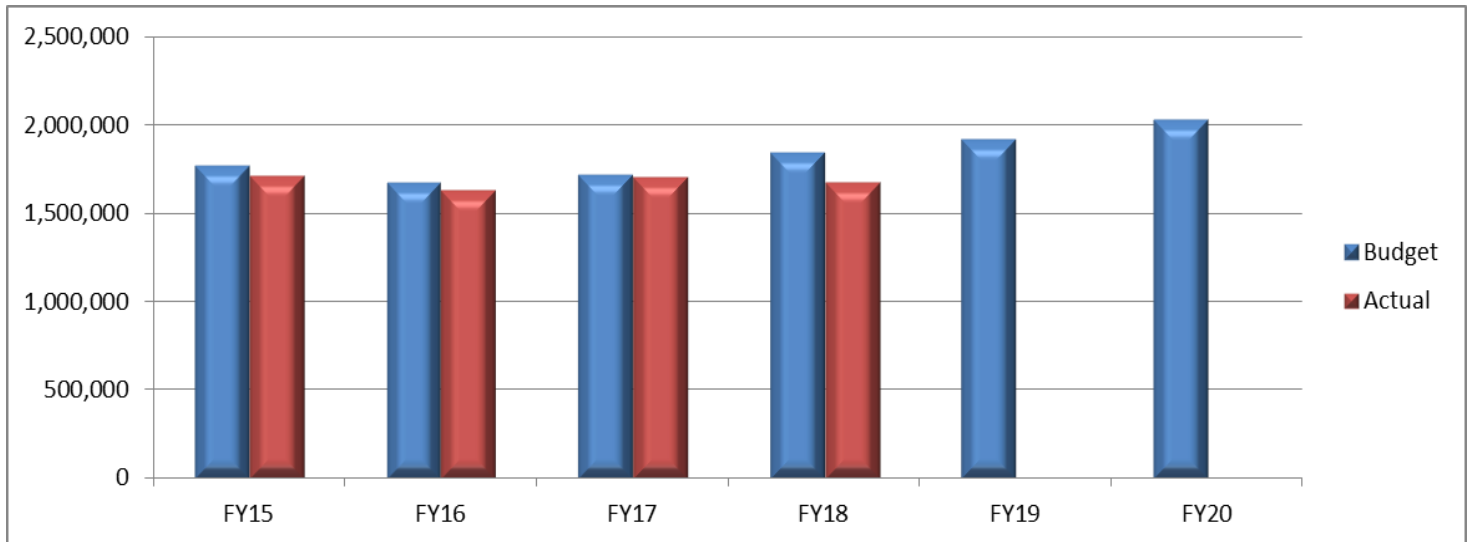
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Diversion Fees
 - Probation Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

JUVENILE – Headed by Director Dawn Burns, the Juvenile department operates in four divisions: Detention, Probation, Programs and Support Services. Also Juvenile receives funding from the State of Idaho from Cigarette/Tobacco Tax and Block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROGRAMS**. Programs provide statutory screenings and assessments for the court, substance abuse treatment services, mental health counseling, alternative school education for youth on probation, victim services and community service programming for juveniles to repay the community for their offenses. These programs foster youth and family growth, insight, and rehabilitation, relevant to the juvenile justice system.

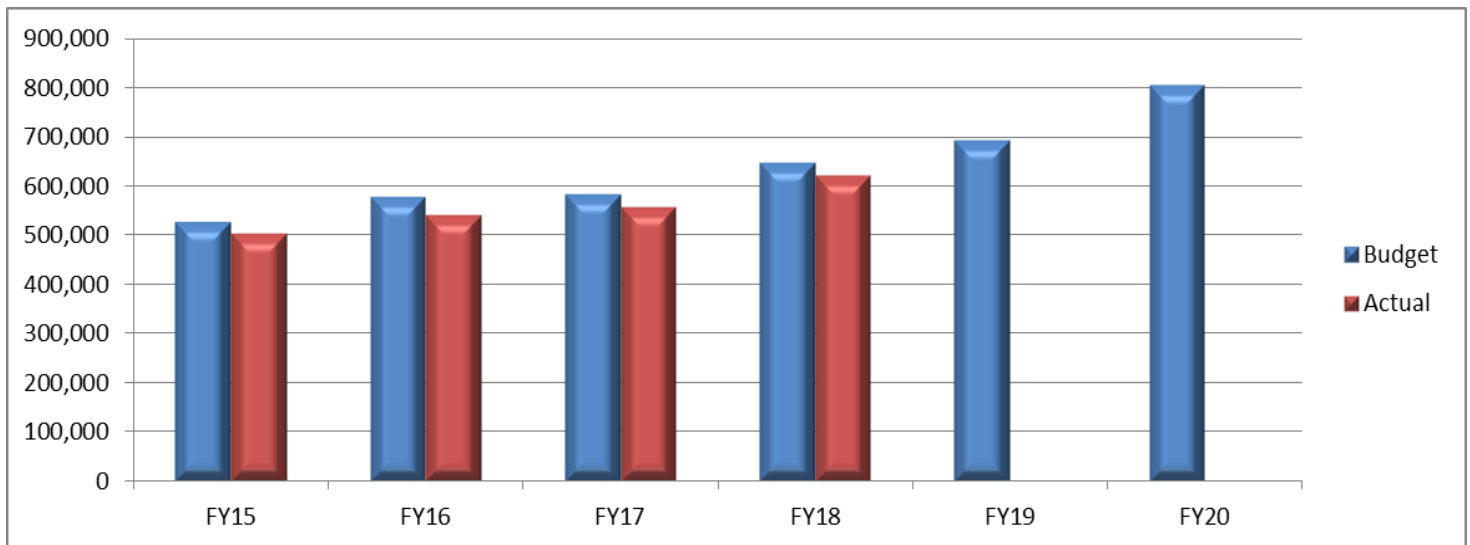
FY20 HIGHLIGHTS

- 1 Position Transferred from Support Services (Planning & Projects Manager)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Residential Treatment/Aftercare Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

JUVENILE – Headed by Director Dawn Burns, the Juvenile department operates in four divisions: Detention, Probation, Programs and Support Services. Also Juvenile receives funding from the State of Idaho from Cigarette/Tobacco Tax and Block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **SUPPORT SERVICES**. The Support Services Unit is responsible for supporting the department's other three divisions and the director, including the areas of budget/finance, training, limited personnel support, and business analysis. The department works in conjunction with other partners such as the Prosecutor's Office, Public Defender, Courts, the State Departments of Health and Welfare and Juvenile Corrections, and local law enforcement agencies and schools.

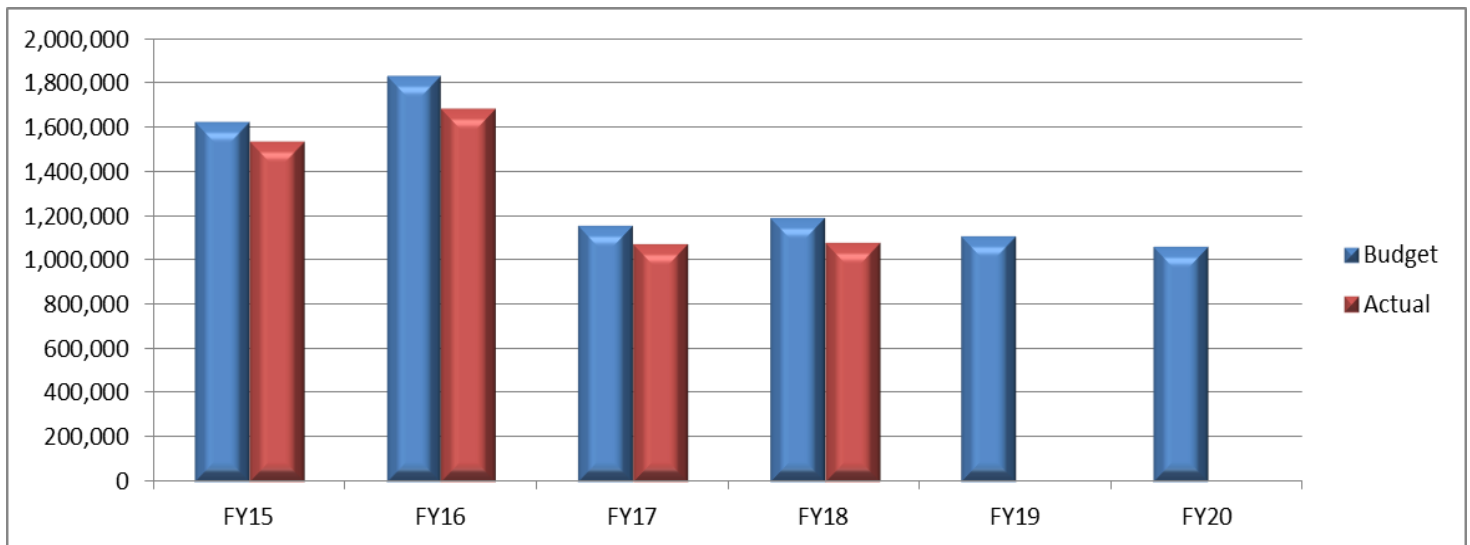
FY20 HIGHLIGHTS

- 1 Position Transferred to Programs (Planning & Projects Manager)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

JUVENILE – Headed by Director Dawn Burns, the Juvenile department operates in four divisions: Detention, Probation, Programs and Support Services. Also Juvenile receives funding from the State of Idaho from Cigarette/Tobacco Tax and Block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **STATE SUPPORT**. State support comes through funding from Cigarette/Tobacco Tax and Block Grant to help support detention, probation and programs. Even though this funding supports the divisions listed earlier, it is kept separate for reporting purposes.

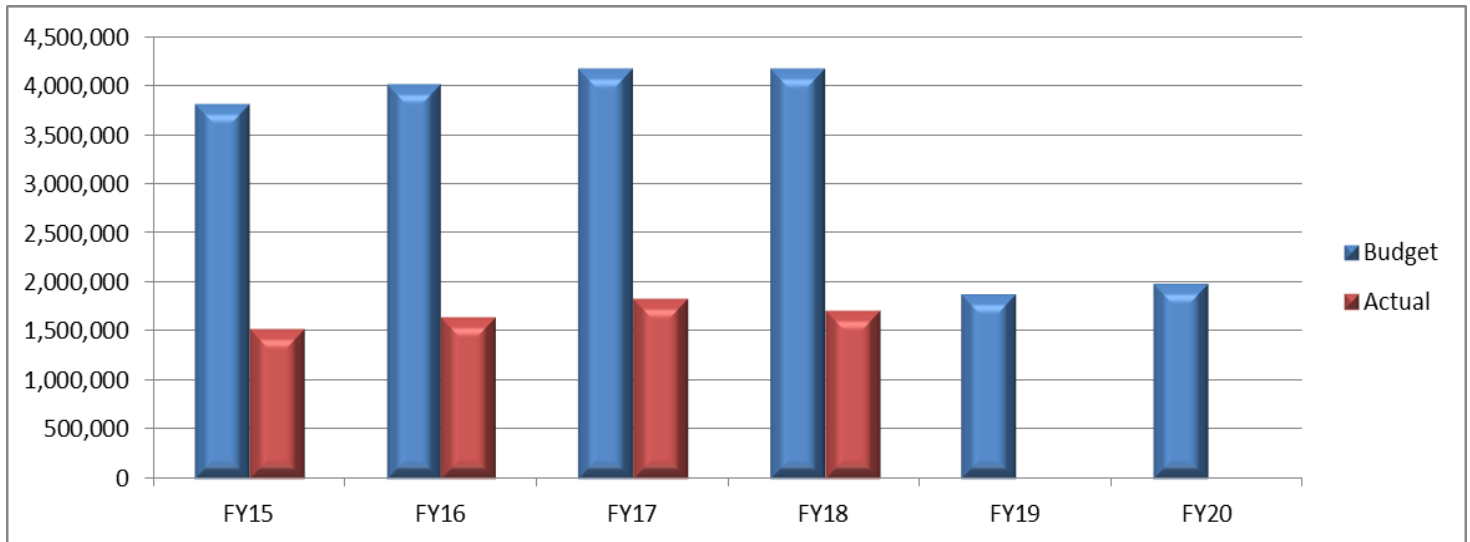
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Cigarette/Tobacco Tax
 - Block Grant

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

MOTOR VEHICLE – Elected Assessor Robert McQuade is responsible for the Motor Vehicle department which acts as an agent of the Idaho Department of Transportation in processing vehicle registrations, vehicle licenses and titles.

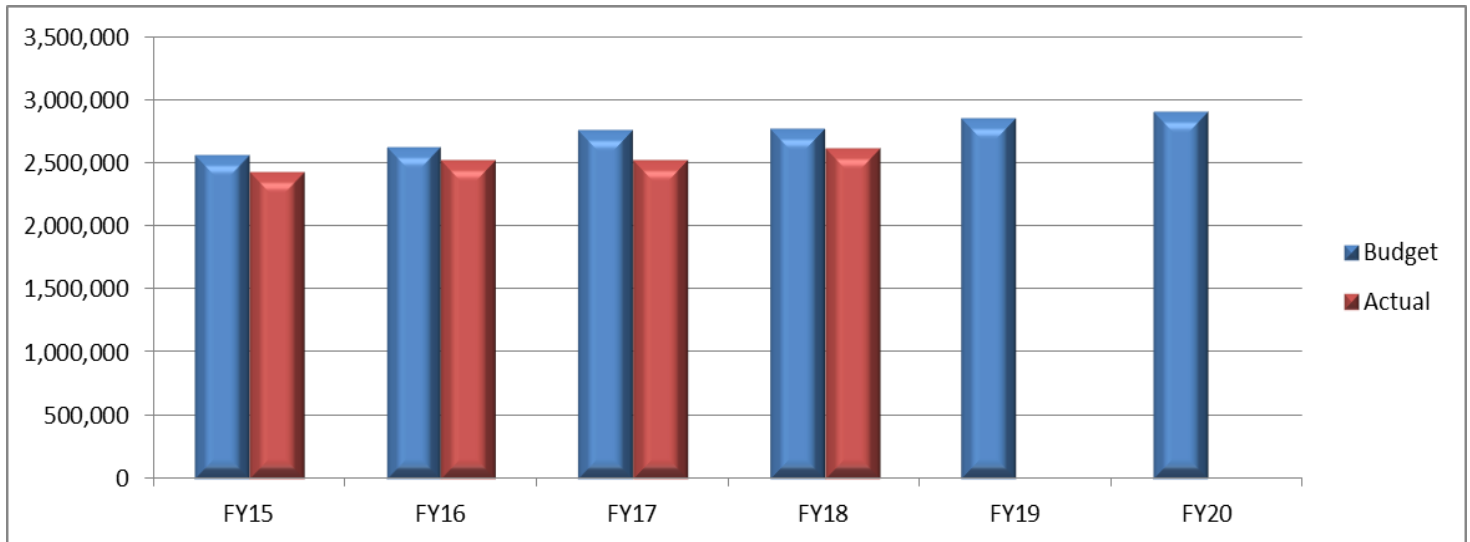
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Administrative Fees
 - Title Fees
 - Monthly Postage Reimbursement
 - Transfer Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 41

MOTOR VEHICLE

FY2019-2020
ADA COUNTY BUDGET

OPERATIONS – Headed by Director Scott Williams, Operations is the County's centralized maintenance department that manages daily operations and maintenance for 25 facilities encompassing over 1.3 million square feet. They also oversee all capital building projects within the County, property leases, site certifications and facility compliance issues. The Operations department pays for most of the County's utility expenses, manages the energy conservation plan, the County's Parking and Alternate Transportation Program and provides for the County's Mail and Distribution system.

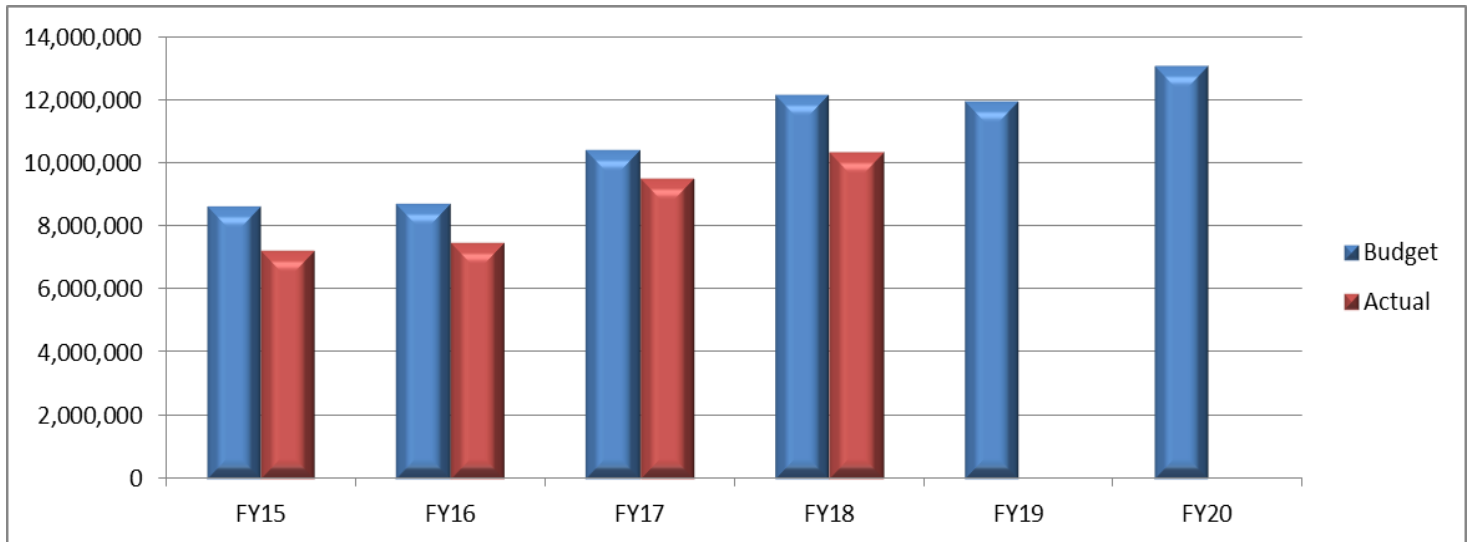
FY20 HIGHLIGHTS

- 7 New Positions (2 Construction Managers, Maintenance Mechanic, Facilities System Coordinator)
Electrician, Painter and Carpenter)
- Courtroom Audio/Visual Upgrades (continuation from prior fiscal year)
- PSB & JCS HVAC Controls Upgrade

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Parking (Public and Employee)
 - Contract Maintenance (Emergency Medical Services Facilities)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 54

OPERATIONS

FY2019-2020
ADA COUNTY BUDGET

CORONER – One of the seven constitutionally elected offices within Ada County, Coroner Dotti Owens' office's duty is to investigate, determine and certify the cause and manner of death for cases which fall under the jurisdiction of the Coroner's Office, including death resulting from natural causes, accidental death, homicide and suicide. In addition, Ada County provides pathology services to other Idaho counties to ensure standards are met state-wide. The Ada County Coroner's Office has three distinct departments: Administration, Forensics and Investigations. These three departments complement and support one another in order to provide the absolute highest standards to the public that we are called to serve. The office is accredited with the National Association of Medical Examiners and with the International Association of Coroners and Medical Examiners.

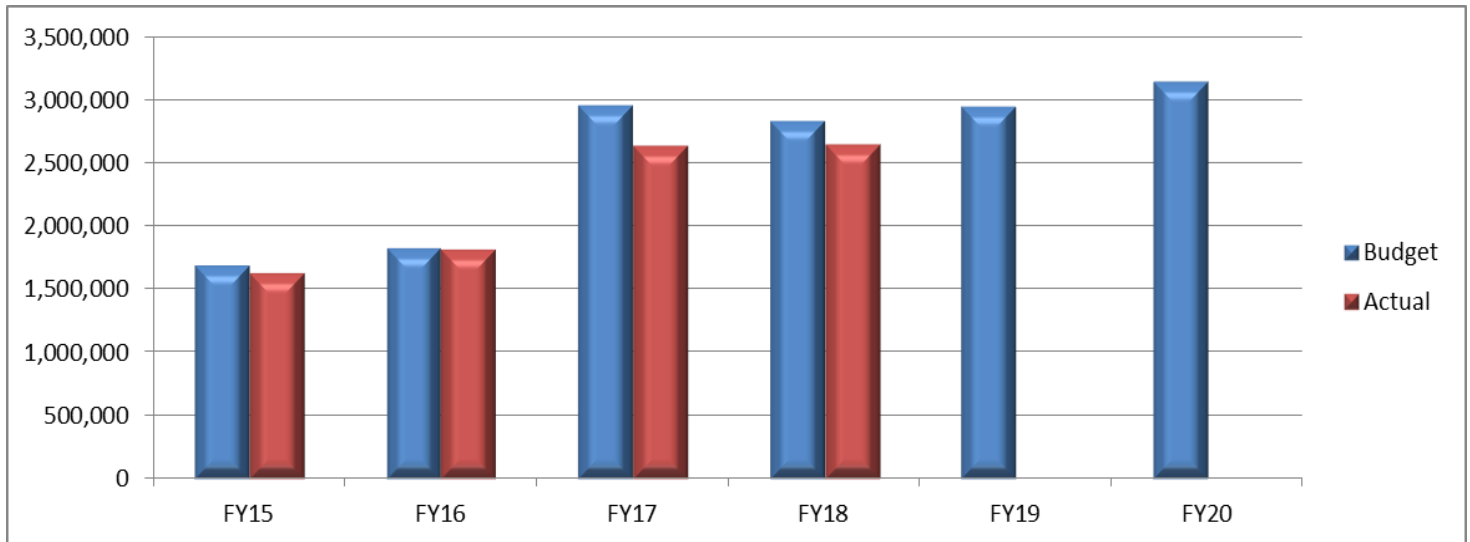
FY20 HIGHLIGHTS

- Special Salary Adjustments - Deputy Coroner, Forensic & Specialist Job Classes

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Coroner Fees (Other Counties)
 - Toxicology/UA Fees (Other Counties)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 27

CORONER

FY2019-2020
ADA COUNTY BUDGET

INFORMATION TECHNOLOGY (IT) – Headed by Director Stephen O'Meara, the IT department provides 24X7 technology support to the County's 1800 employees through the work of 6 departmental divisions. The maintenance of 2200 computers, 1100 printers, 2127 desktop phones, 279 tablets and all County owned mobile phones is handled daily by the Customer Support Division. The Project Management Division is the liaison between IT and County departments for the purpose of acquisition and implementation of new technology. The management and maintenance of network access to 32 county sites, 4 datacenters, 350+ servers running all applications used throughout the county as well as cyber security for the entire infrastructure is handled entirely by Enterprise Services Division. The Development Division creates and maintains all enterprise business applications as well as all 3rd party integrations for on premise, cloud and web platforms. IT's GIS Division continues to expand in response to increased demand for geospatial applications and data. Lastly the Business Operations Division oversees the procurement of all County hardware, software and maintenance, in addition to managing software licenses for compliance with all vendors.

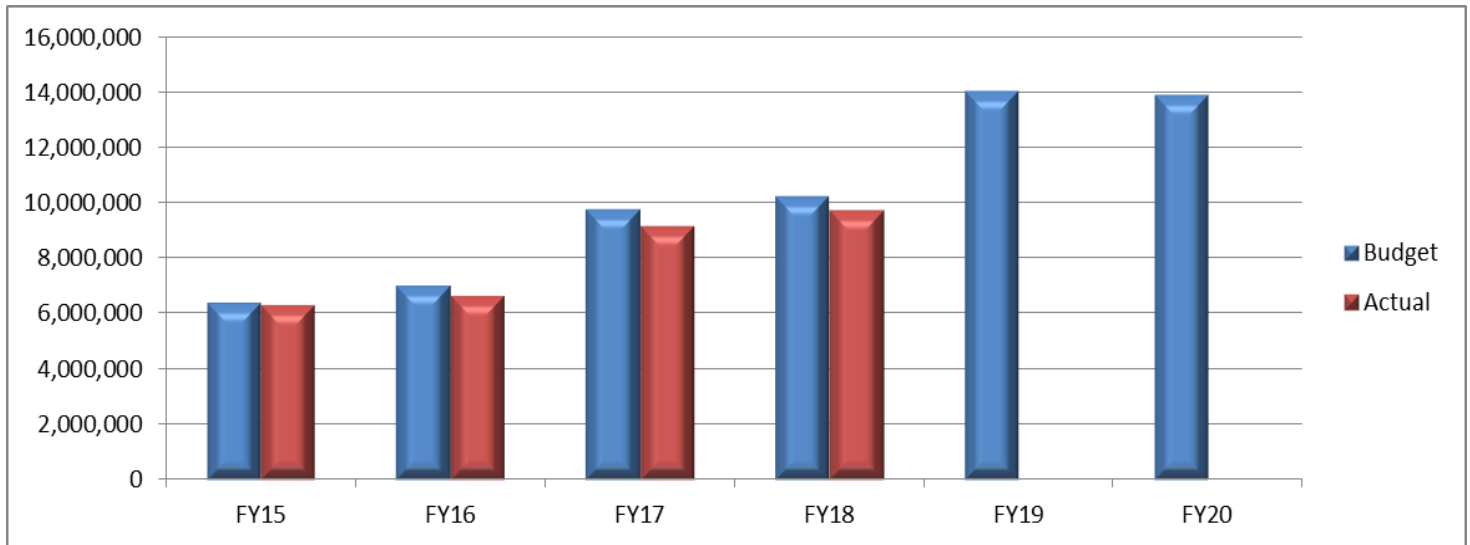
FY20 HIGHLIGHTS

- 4 New Positions (Project Manager, Systems Engineer, Financial Analyst & Field Support)
- Video Testimony Upgrade
- Security Enhancements and Operational Expand
- Microsoft Windows 10 and Office 365

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Reimburse Salary Expense (Emergency Communications)
 - Public Internet Access

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

DEVELOPMENT SERVICES – Headed by Director Megan Leatherman, has five divisions. The Building division ensures building plans and structures are in accordance with the uniform International Building Code, while the Community Planning division reviews development proposals with the County’s Zoning Ordinance in compliance with the Local Land Use Planning Act. Engineering and Surveying reviews and certifies all subdivision & condominium plats within incorporated and unincorporated Ada County, while the Engineering division enforces FEMA flood regulations, reviews hillside development, grading & drainage plans, and aids Emergency Management with preparation and mitigation of natural disasters. The Strategic Planning Division participates in a variety of regional planning initiatives, administers the County’s Capital Investment Program (CIP), & implements the Ada County Comprehensive Plan objectives. The Permitting Division intakes applications from the public for the other divisions & issues permits.

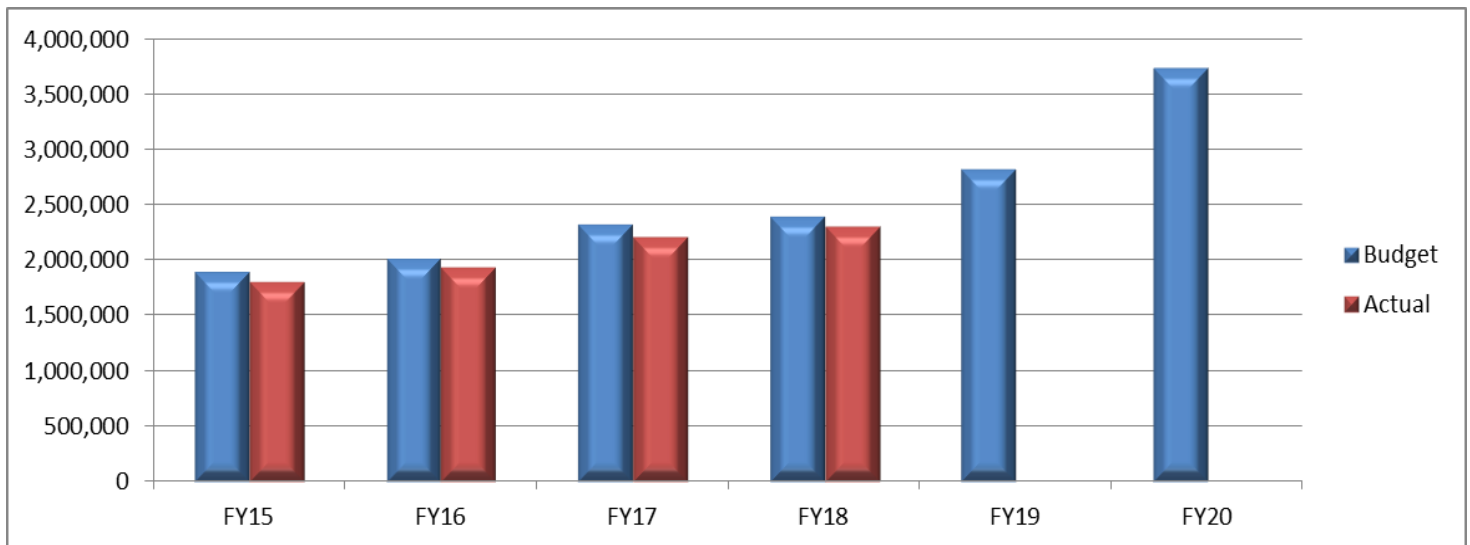
FY20 HIGHLIGHTS

- 3 New Positions (2 Community & Regional Planners and Building Inspector)
- Regional Plan Consultant
- Zoning Ordinance Rewrite
- Impact Fee Study

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Building and Plan Check Fees
 - Zoning Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

PUBLIC DEFENDER - Headed by Chief Public Defender Anthony Geddes, this office is the largest criminal defense provider in Idaho. The 59 attorneys, 6 investigators, 20 support staff, and social service and research divisions, coordinate to protect and defend the rights of indigent persons in Ada County facing a loss of their liberty. Once appointed by the courts, attorneys within the office are immediately assigned to represent adults and juveniles accused of misdemeanor and felony offenses, persons facing involuntary mental commitment, and parents and children in child abuse/neglect proceedings. Representation follows a zealous and holistic approach that includes regular jail and office visits with clients, social services intervention, legal research and briefing, consultation with experts, investigations, interviewing witnesses, arguing legal motions, negotiating settlements and trying cases before judges and juries.

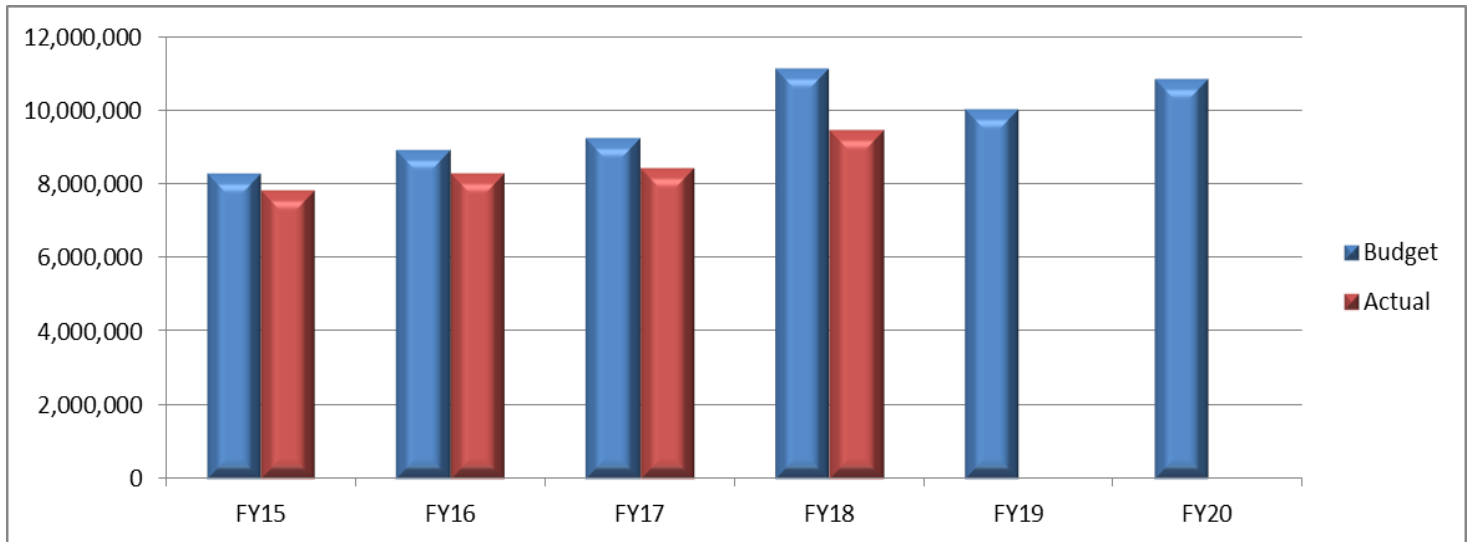
FY20 HIGHLIGHTS

- 3 New Positions (Attorneys) - due to the addition of 3 new judges
- Increased Costs Associated with Current Active Death Penalty Case

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 82

PUBLIC DEFENDER

FY2019-2020
ADA COUNTY BUDGET

DEPARTMENT OF ADMINISTRATION – Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Department of Administration is broken into three areas: Community Programs, Commissioners and Administration. For presentation purposes each will have their own page, here we will discuss **COMMUNITY PROGRAMS**. Community Programs are programs that benefit Ada County as a whole such as; Humane Shelter, Senior Contracts, U of I Extension, Family Advocates, Compass and Allumbaugh House.

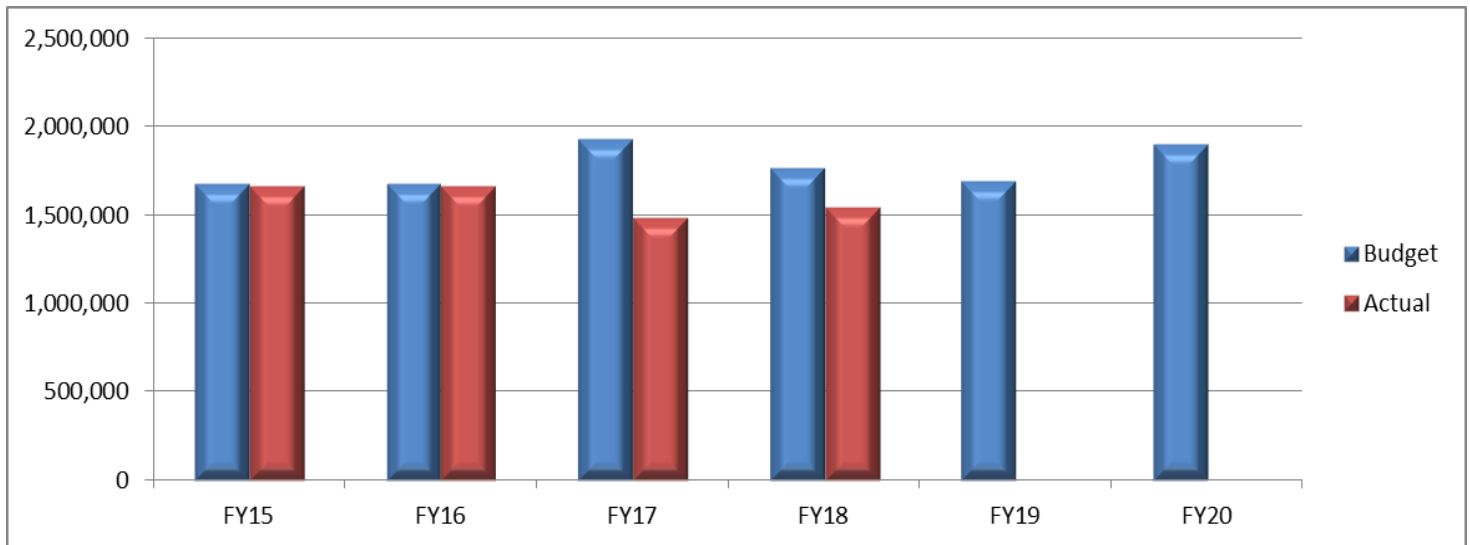
FY20 HIGHLIGHTS

- Peer Wellness Center
- VRT - Highway 44/State Street Corridor
- U of I Extension AmeriCorps Ambassador

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

DEPT. OF ADMIN - COMMUNITY PROGRAMS

FY2019-2020
ADA COUNTY BUDGET

DEPARTMENT OF ADMINISTRATION – Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Department of Administration is broken into three areas: Community Programs, Commissioners and Administration. For presentation purposes each will have their own page, here we will discuss the **COMMISSIONERS**. The Commissioners Office oversees the operations of 12 departments, acts as the Board of Equalization, provides oversight for the Fair and Emergency Medical Services and adjudicates indigent claims. They serve on various other boards and committees, a few which include COMPASS, Valley Regional Transit Board and Catastrophic Health Care Costs. Additionally, the Commissioners are responsible for all County contracts, ordinances and resolutions, grant applications and overall direction of Ada County.

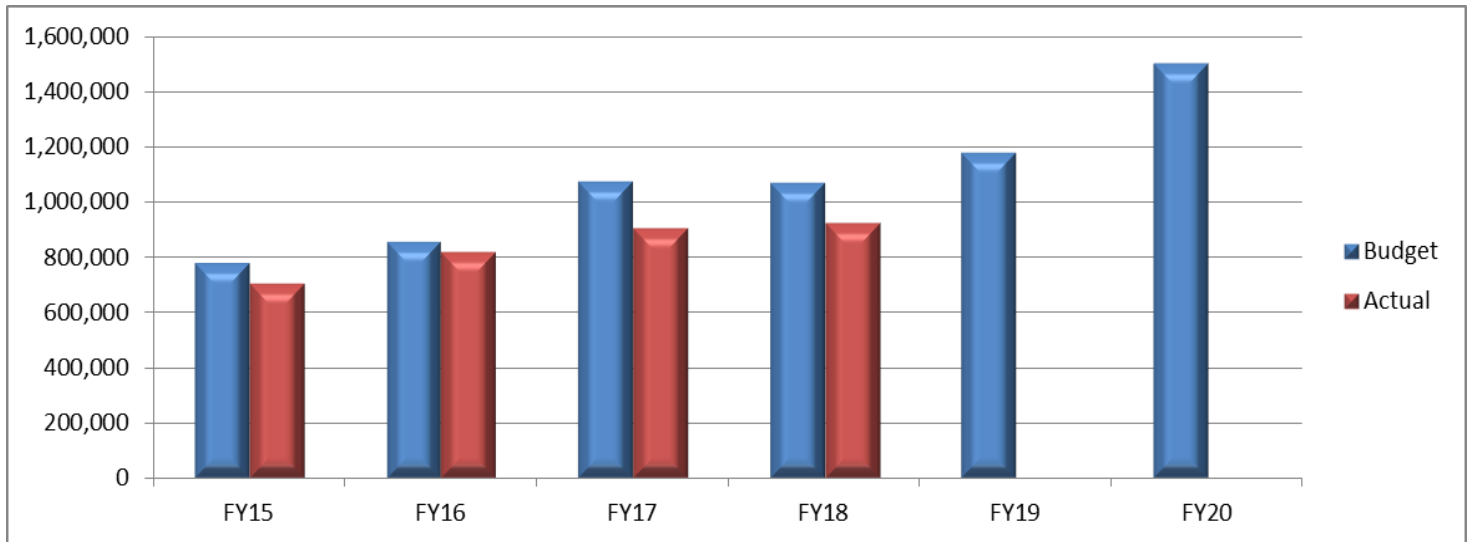
FY20 HIGHLIGHTS

- Lobbyist
- Community Support Coordinator
- 3 Position Reclassifications (County Administrator, Asset Manager & Senior Project Advisor)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 8

DEPT. OF ADMIN - COMMISSIONERS

FY2019-2020
ADA COUNTY BUDGET

DEPARTMENT OF ADMINISTRATION – Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Department of Administration is broken into three areas: Community Programs, Commissioners and Administration. For presentation purposes each will have their own page, here we will discuss **ADMINISTRATION**. Administration is comprised of support for the Commissioners, Human Resources, Risk Management and Procurement; all functions support all Ada County offices and departments.

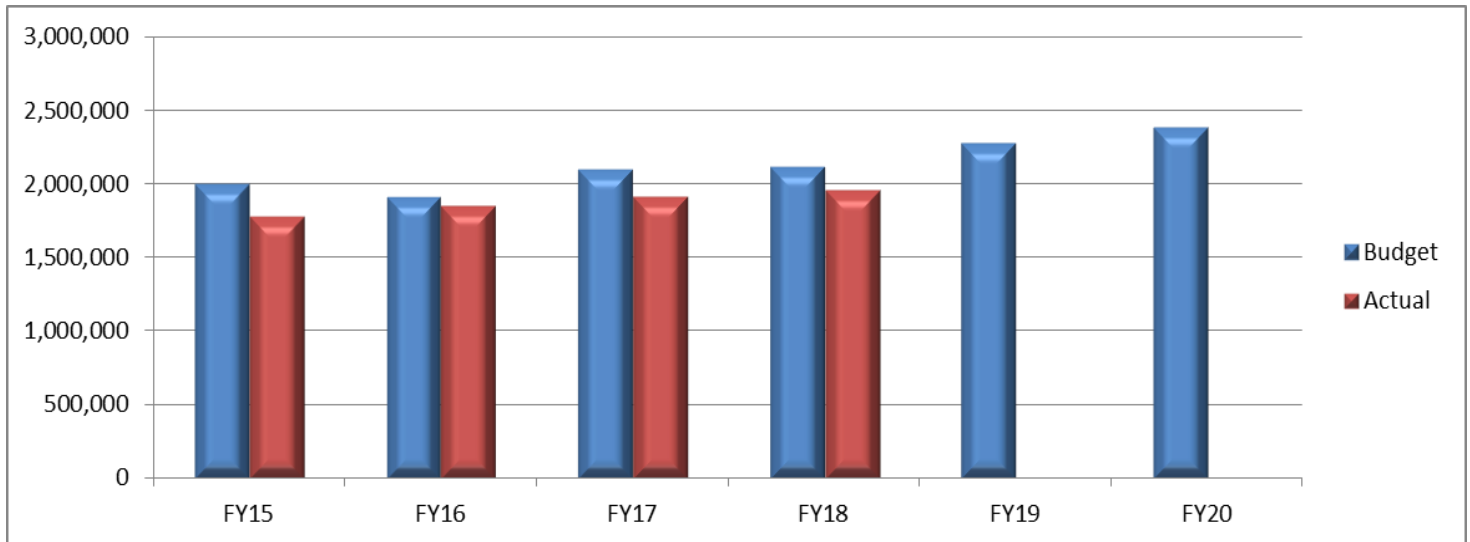
FY20 HIGHLIGHTS

- 2 New Positions (HR Specialist & Procurement Officer)
- 1 Position Transferred to Auditor/Recorder/Elections for Board of Community Guardians
- Commissioner Clerk (changed from PT to FT)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

INDIGENT SERVICES - Elected Clerk Phil McGrane is responsible for Indigent Services which provides financial assistance to qualifying Ada County residents for medical, mental health and other expenses.

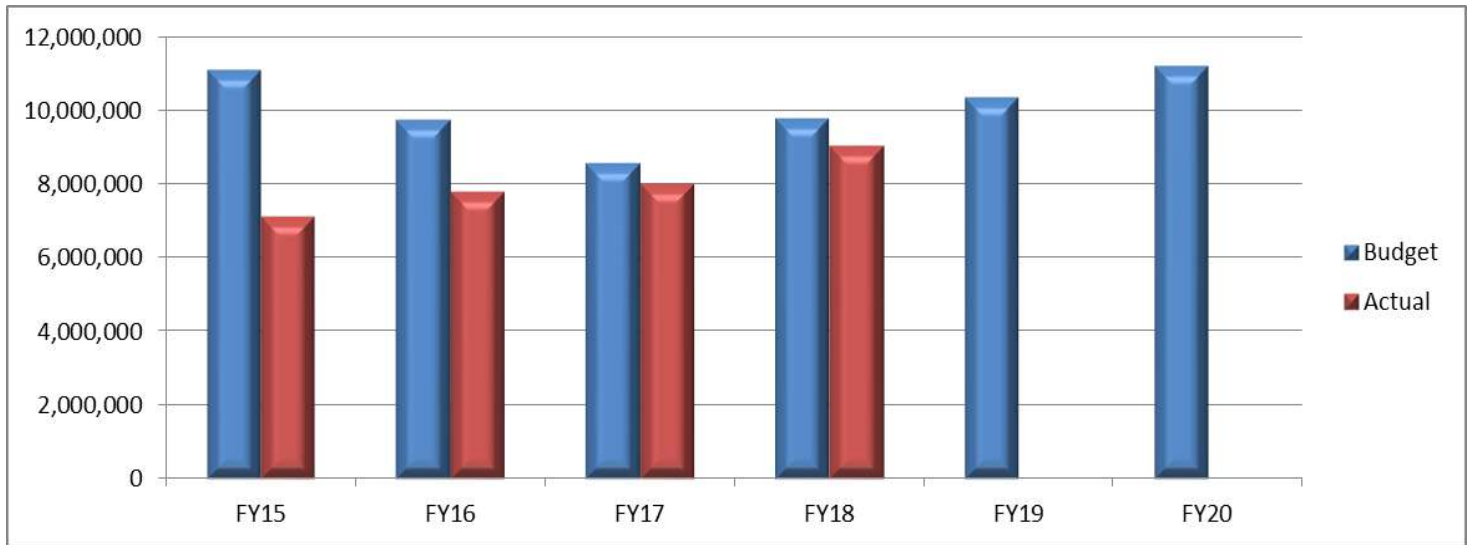
FY20 HIGHLIGHTS

- 1 Position Transferred to Auditor/Recorder/Elections for Board of Community Guardians
- Incentives Due to Medicaid Expansion
- Increase for Housing First/New Path
- Family Homelessness Initiative (Public Private Partnership)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Welfare Payments (Reimbursement from Clients)

BUDGET TO ACTUAL COMPARISON



**FY2019-2020
ADA COUNTY BUDGET**

PUBLIC HEALTH - Managed by Elected Commissioner's Kendra Kenyon, Diana Lachiondo and Rick Visser, the Public Health fund provides the County's portion of funding for services provided on a regional basis by the State of Idaho. This funding is provided directly to Central District Health as directed by Idaho Code 31-862.

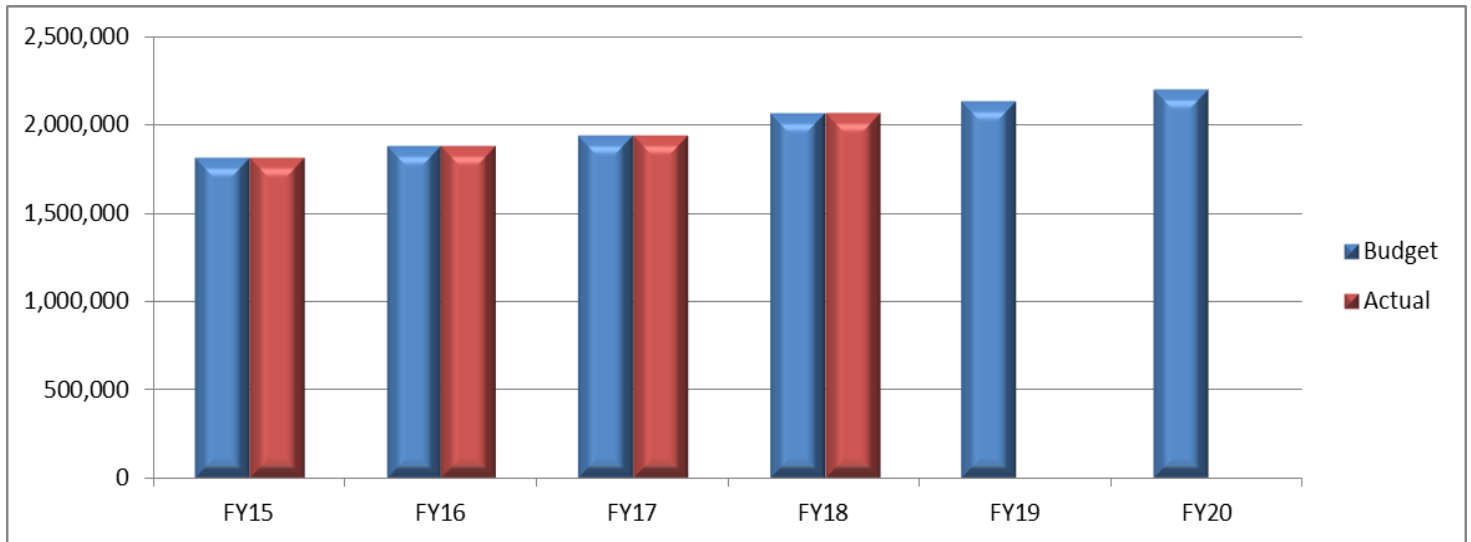
FY20 HIGHLIGHTS

- 3.2% Increase Requested and Approved

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

PUBLIC HEALTH

**FY2019-2020
ADA COUNTY BUDGET**

WEED CONTROL – Headed by Director Adam Schroeder, the Weed Control Department enforces the Idaho noxious weed law, and works to eliminate or control noxious weeds found within the county. There are currently 35 out of 67 state-designated noxious weed species found in Ada County.

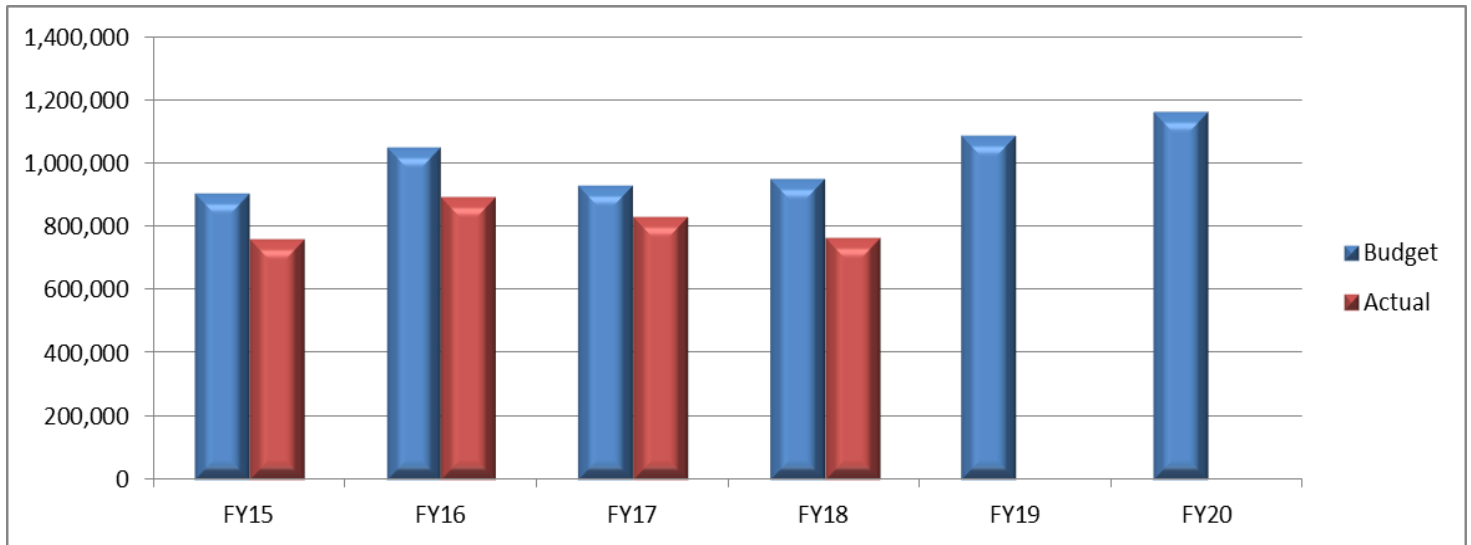
FY20 HIGHLIGHTS

- Mobile Data Collection Equipment

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Chemical Fees
 - Weed Removal Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

PARKS – Headed by Director Scott Koberg, Parks accounts for the operation and maintenance of Barber Park, the Barber Park Education & Event Center, the annual Boise River Float Season including equipment rental, concession and shuttle services, several miles of the Greenbelt Pathway, the Oregon Trail Recreation Area, the Ada/Eagle Bike Park, Hubbard Recreation Area, and Victory Wetland. The Parks Director is the designated county representative for the Ridge to Rivers partnership which manages nearly 200 miles of multi-use recreational trails in the Boise Foothills.

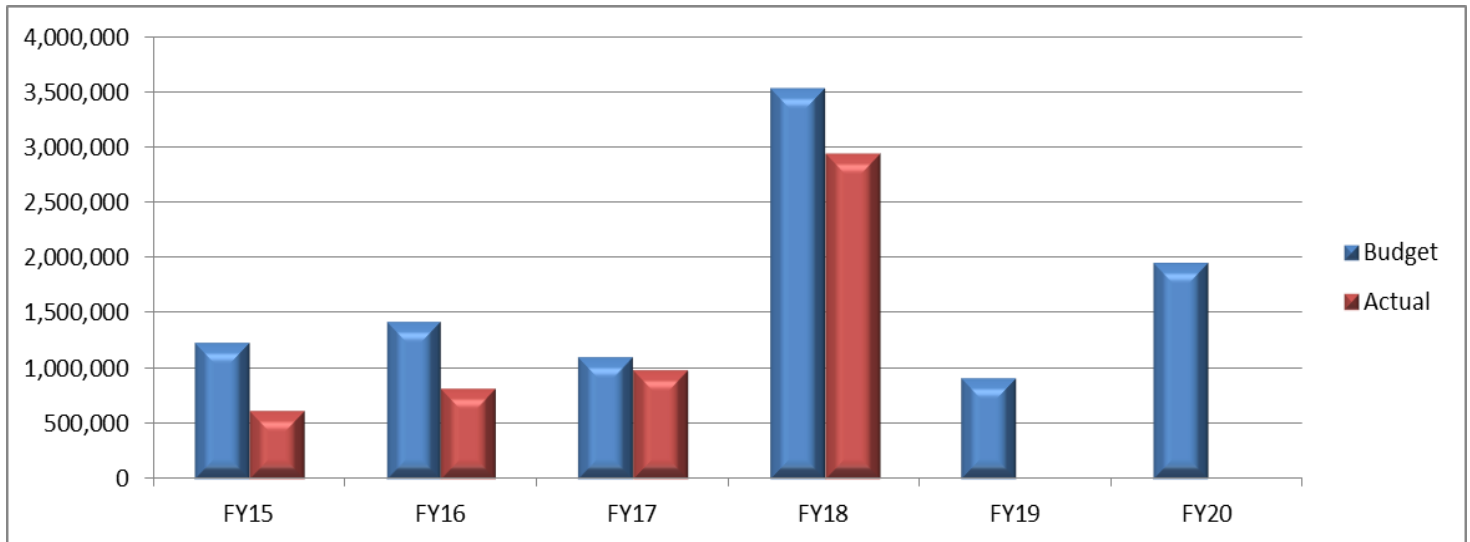
FY20 HIGHLIGHTS

- Barber Park Pathway and Parking
- Greenbelt Damage Repair
- Red Hawk to Avimor

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Concession Rental (Raft and Tube)
 - Parking Fees (Float Season)

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

APPRAISAL – Elected Assessor Robert McQuade is responsible for Appraisal which handles the annual assessment of all real and personal property in Ada County. Every year in late May the Assessor sends market value estimates to all property owners in the county. In June, appraisers respond to taxpayer questions regarding assessments and defend their estimates of value on appeal before the county Board of Equalization. Appraisers also collect all data related to new construction, physically re-inspect at least 20% of the county annually, and conduct market analyses for trending purposes.

FY20 HIGHLIGHTS

- Special Salary Adjustments - Appraiser Job Class

TOP REVENUE STREAMS

- Property Taxes



FY2019-2020
ADA COUNTY BUDGET

LAND RECORDS – Elected Assessor Robert McQuade is responsible for Land Records' whose mission is to compile Ada County property ownership records in support of assessment analysis and public inquiry. This department is responsible for maintaining the county's official tax parcel map and ownership records. Land Records also maintains the online property information system and GIS map as well as the official street name and address numbering map.

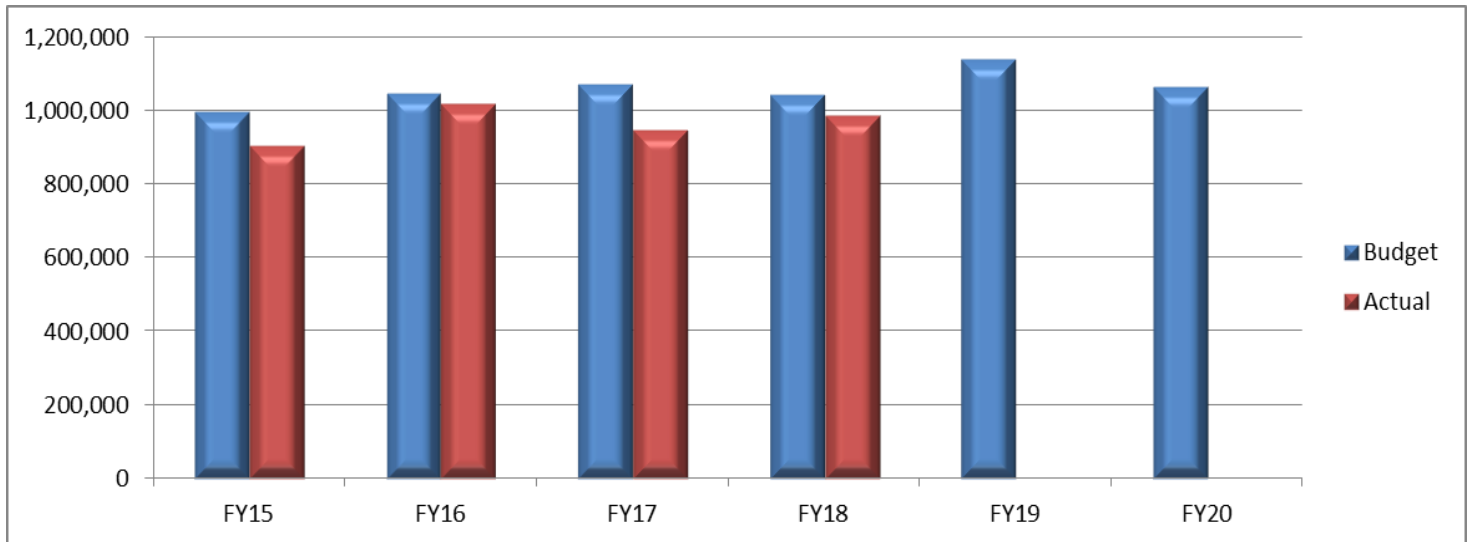
FY20 HIGHLIGHTS

- 1 Position Transferred to Assessor (Strategic Development Analyst)
- SQL Server Upgrade

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Street Naming Fee
 - Street Numbering Fee

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 13

LAND RECORDS

FY2019-2020
ADA COUNTY BUDGET

VETERANS– Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Veterans fund assists in the maintenance, upkeep and repair of servicemen's memorials with Ada County. This funding is provided directly to American Legion Posts as requested and as directed by Idaho Code 65-102,103.

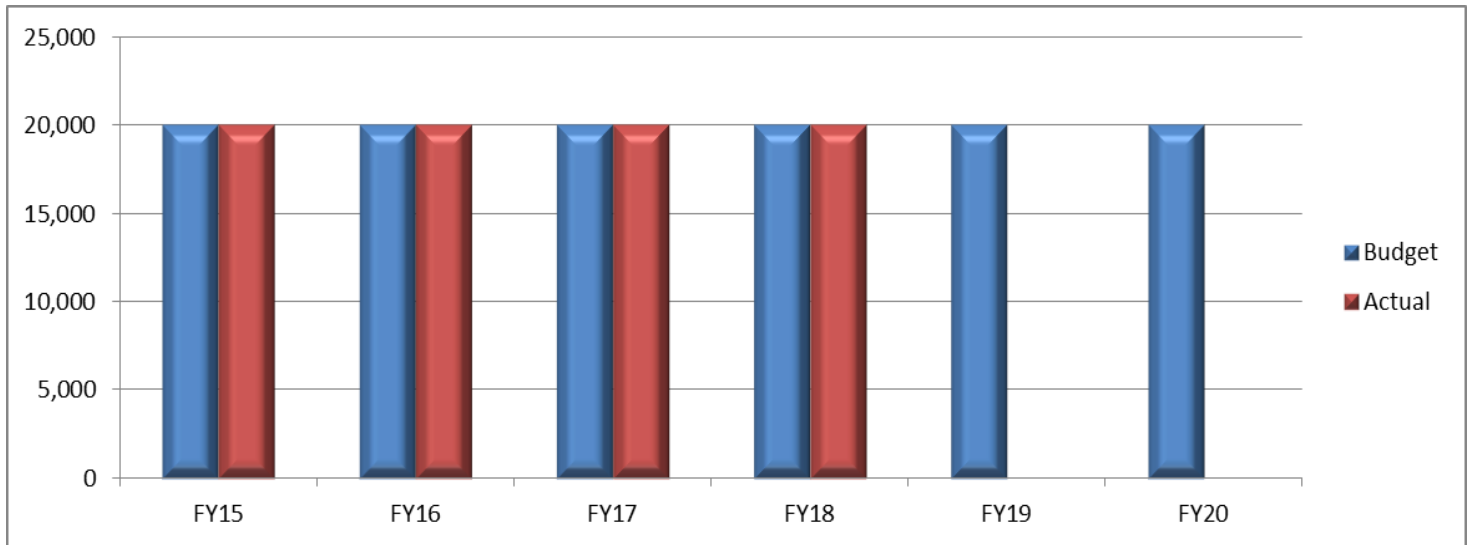
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

VETERANS

FY2019-2020
ADA COUNTY BUDGET

CLERK OF THE COURT - Elected Clerk Phil McGrane is responsible for the Clerk's Office which provides clerical support for the courts. The office processes and maintains all case filings, collects fines and fees, and supports the judges of the Fourth District Court in Ada County. In addition, the Court Assistance Office helps pro se defendants navigate the court system.

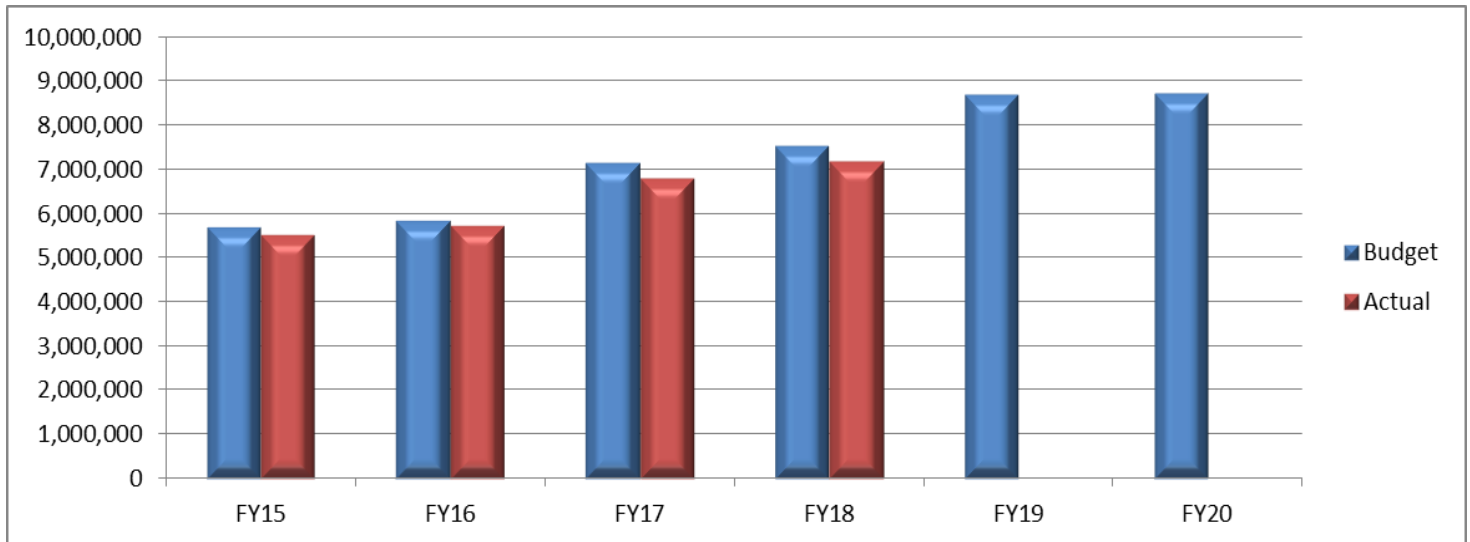
FY20 HIGHLIGHTS

- 4 New Positions (In-Court Clerks) - due to the addition of 3 new judges
- 4 Positions Transferred to Prosecutor (Archive Clerks)
- Viewing Room/Lobby Remodel

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Magistrate Court Fees
 - Shared Liquor Sales

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 141

CLERK OF THE COURT

FY2019-2020
ADA COUNTY BUDGET

TRIAL COURT ADMINSTRATOR – Headed by Acting Trial Court Administrator, Sandra Barrios, Trial Court Administrator (TCA) is responsible for the Trial Court Administrator, Problem Solving Courts and the Court Monitoring funds. The TCA is responsible for managing the non-judicial activities and programs of the Fourth Judicial District Court, which includes Ada, Boise, Elmore and Valley Counties. In Ada County, court program support includes the Problem Solving Courts, Family Court Services, Civil and Small Claims Mediation, Language Access Services, the Marshal’s Office, Petit and Grand Jury Services, Guardianship Monitoring, and Transcripts Services. While the district and magistrate judges are state employees, the support staff of the TCA office falls under the Ada County umbrella.

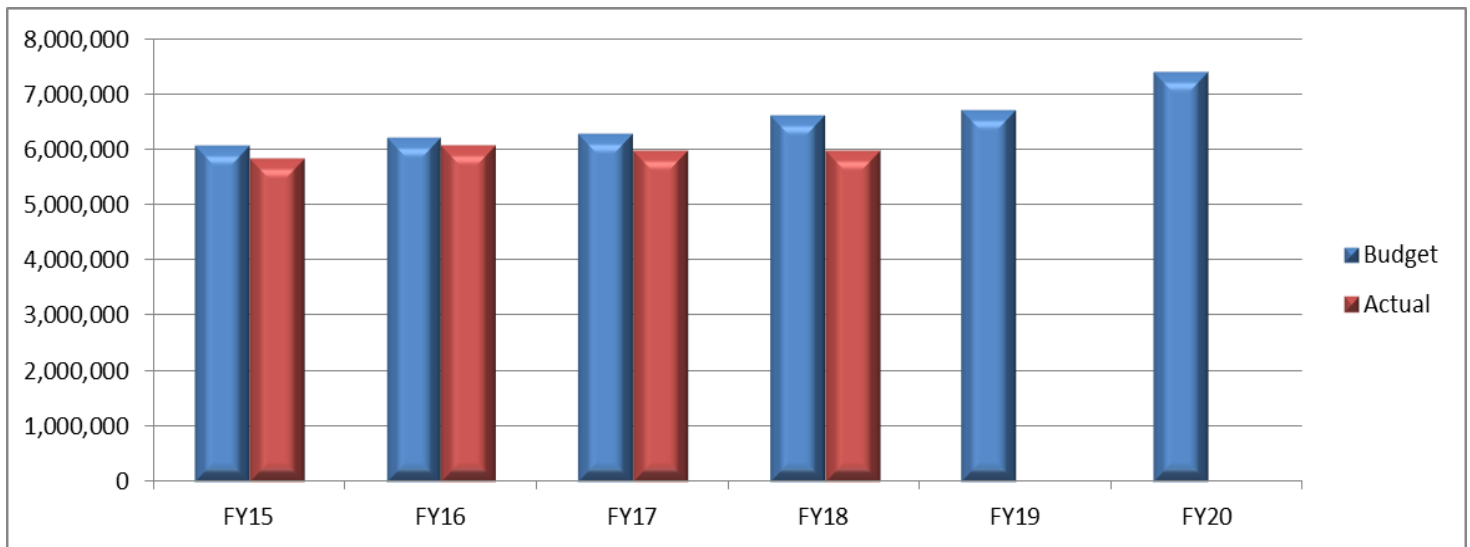
FY20 HIGHLIGHTS

- 3 New Position (2 Staff Attorneys & Legal Assistant) - due to the addition of 3 new judges
- 3 New Positions (2 Admin. Specialists & Admin. Staff Attorney)
- Anticipated Increase in Interpreter Services

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Court Filing Fees (Civil)
 - Court Costs (Criminal)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 83

TRIAL COURT ADMINISTATOR

FY2019-2020
ADA COUNTY BUDGET

PROBLEM SOLVING COURTS – Headed by Acting Trail Court Administrator Sandra Barrios, Problem Solving Courts are comprised of three Drug Courts, a Mental Health Court and a Veterans' Court and handle selected individuals with substance abuse issues and serious mental conditions who are involved in the criminal justice system. The department provides comprehensive supervision, treatment, testing and counseling services to program participants.

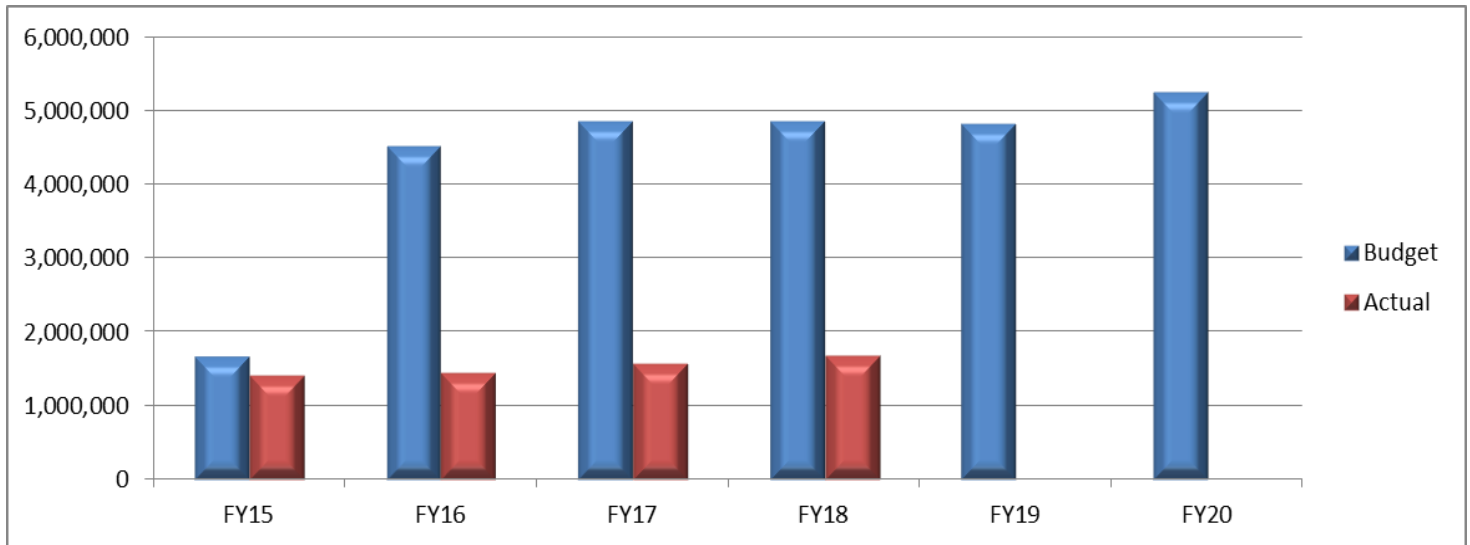
FY20 HIGHLIGHTS

- Services for Deaf Participants as Mandated by Federal & State Law
- Increase Estimates for New Facility

TOP REVENUE STREAMS

- Departmental Revenue
 - Supreme Court Treatment Funding (Reimbursement for Treatment Services)
 - Supreme Court (Reimbursement for Coordination and Drug Testing)
 - Drug Court Fees

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

EMERGENCY COMMUNICATIONS – Elected Sheriff Stephen Bartlett is responsible for the Emergency Communications fund which accounts for the initiation, maintenance and enhancement of Ada County's 911 communications system. Each citizen pays a monthly \$1 fee for each phone line they have, which provides funding for Ada County's 911 Emergency Dispatch System. Ada County voters have approved the fee, which pays for 12 employees.

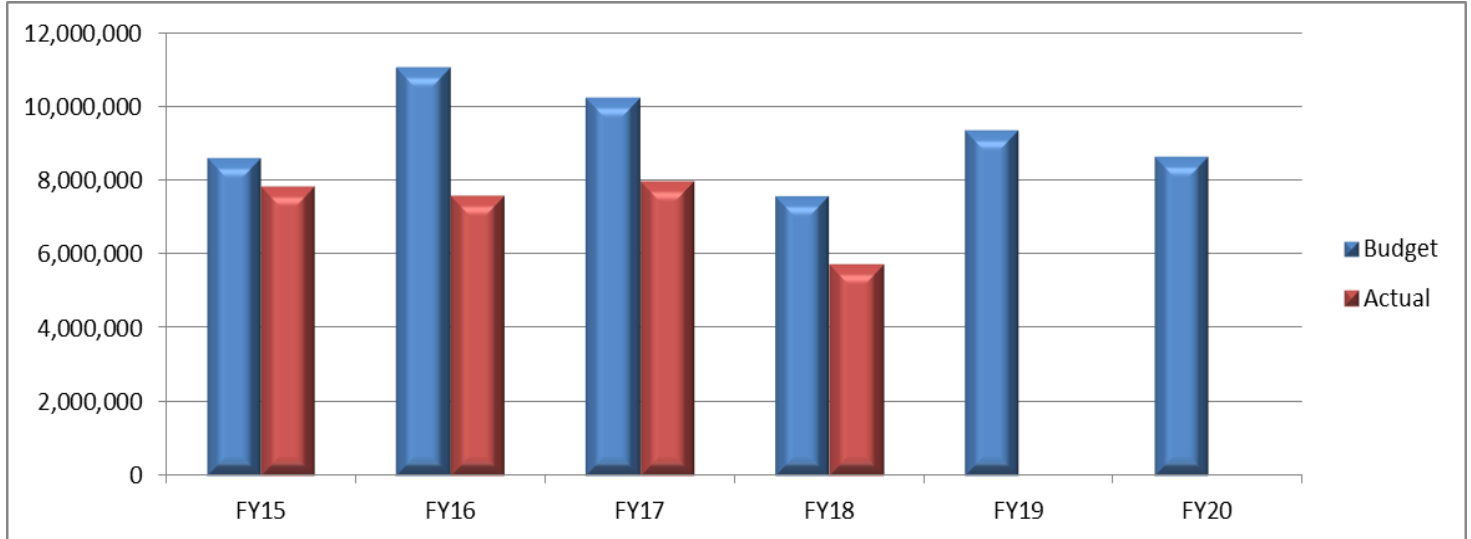
FY20 HIGHLIGHTS

- Motorola Lifecycle Sustainment Services

TOP REVENUE STREAMS

- Departmental Revenue
 - 911 Surcharge Wireless
 - 911 Surcharge Quest (Landlines)
 - 911 Surcharge Telephone (Landlines Other Providers)

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

WATERWAYS – Headed by Director Scott Koberg, Waterways accounts for the installation, operation, and maintenance of over 100 recreational dock strings at 16 recreational sites and 4 access ramps at Lucky Peak Lake (encompassing portions of 3 counties --- Ada, Boise, and Elmore). Waterways is responsible for management of the county vessel fund and provides monetary support to the boater safety and patrol programs initiated by Ada County Sheriff Marine Patrol.

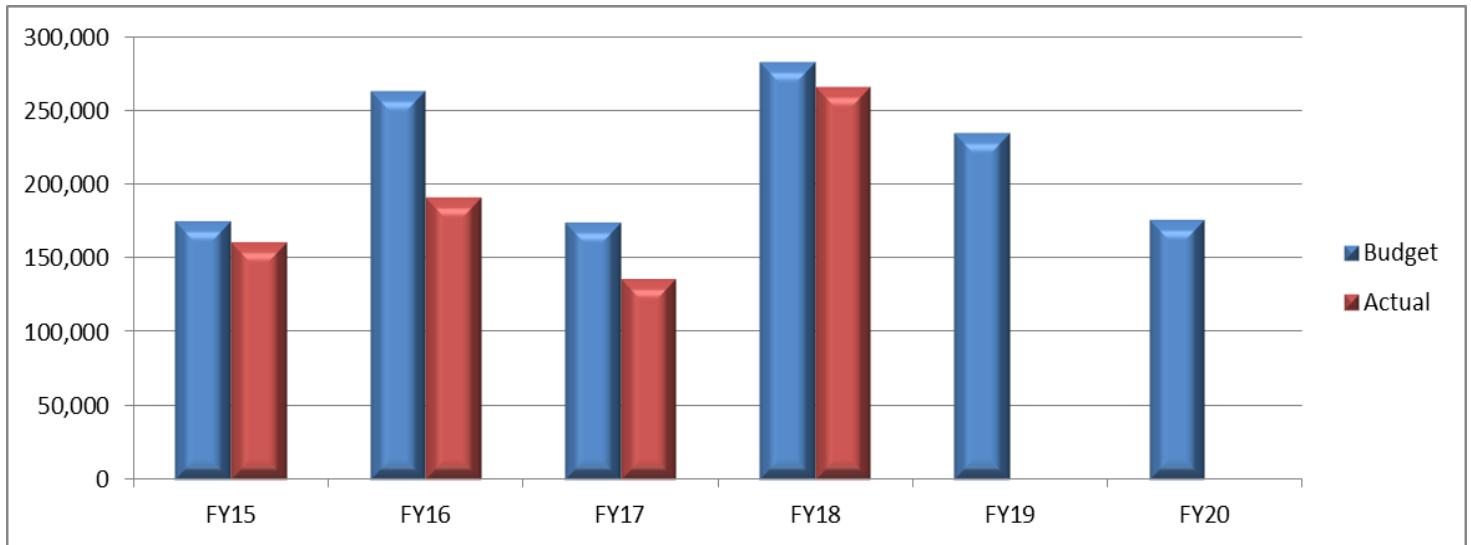
FY20 HIGHLIGHTS

- Maintained at Prior Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Boat Licenses

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 1

WATERWAYS

FY2019-2020
ADA COUNTY BUDGET

COURT MONITORING – Headed by Acting Trail Court Administrator Sandra Barrios, the Court Monitoring fund accounts for the surcharge collected on all fines for persons violating the state law against driving a motor vehicle while under the influence of alcohol, drugs or other intoxicating substances. Monies from the fund may be utilized for alcohol or drug abuse-related probation, treatment or prevention programs for adults and juveniles; as well as the purchase of ignition interlock and electronic devices.

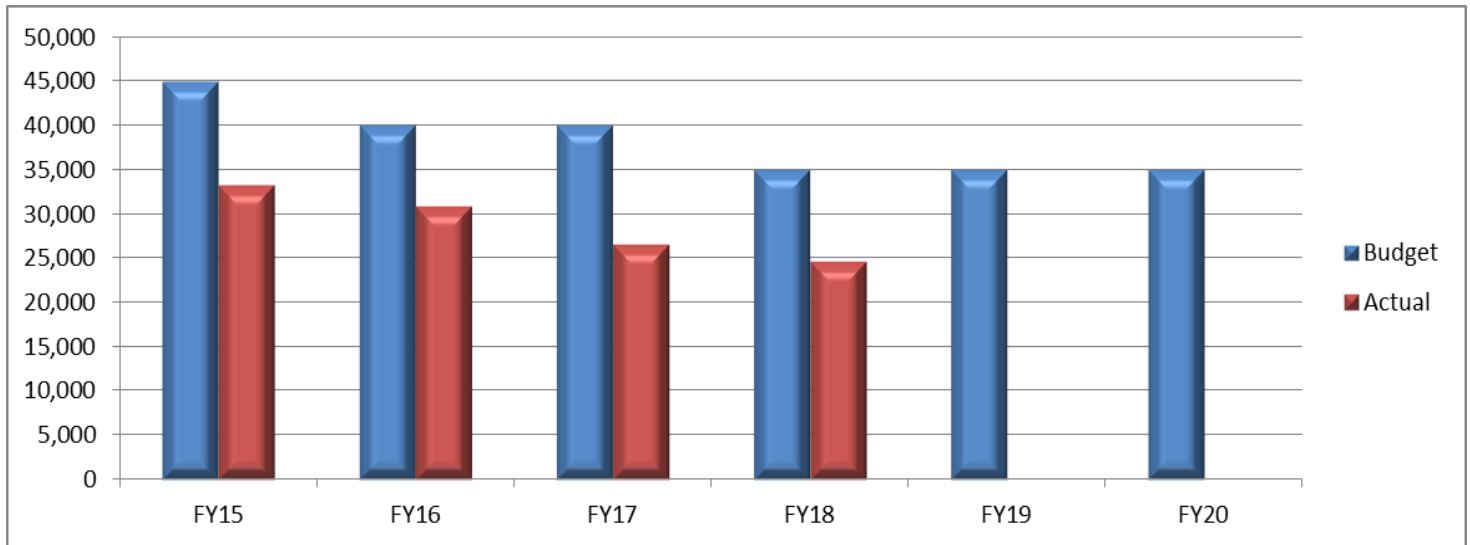
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Court Monitoring Devices (Collected thru Court Costs)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

COURT MONITORING

FY2019-2020
ADA COUNTY BUDGET

EMERGENCY MANAGEMENT - Headed by Interim Director Joe Lombardo Emergency Management and Community Resilience is under the administration of the Board of Ada County Commissioners. As a county-wide agency, it is responsible for all disaster mitigation, preparedness, and response and recovery activities in Ada County, with a primary goal to protect lives and property. Ada County Emergency Management and Community Resilience receives jurisdictional input and recommendations from the public, private, and non-governmental sectors via the Ada County Local Emergency Planning Committee (LEPC) on all-hazards emergency planning, training and exercising. The Board of Ada County Commissioners also receives advice and recommendations on emergency management programs and systems from an executive council established pursuant to a joint powers agreement among five cities and the highway district within Ada County.

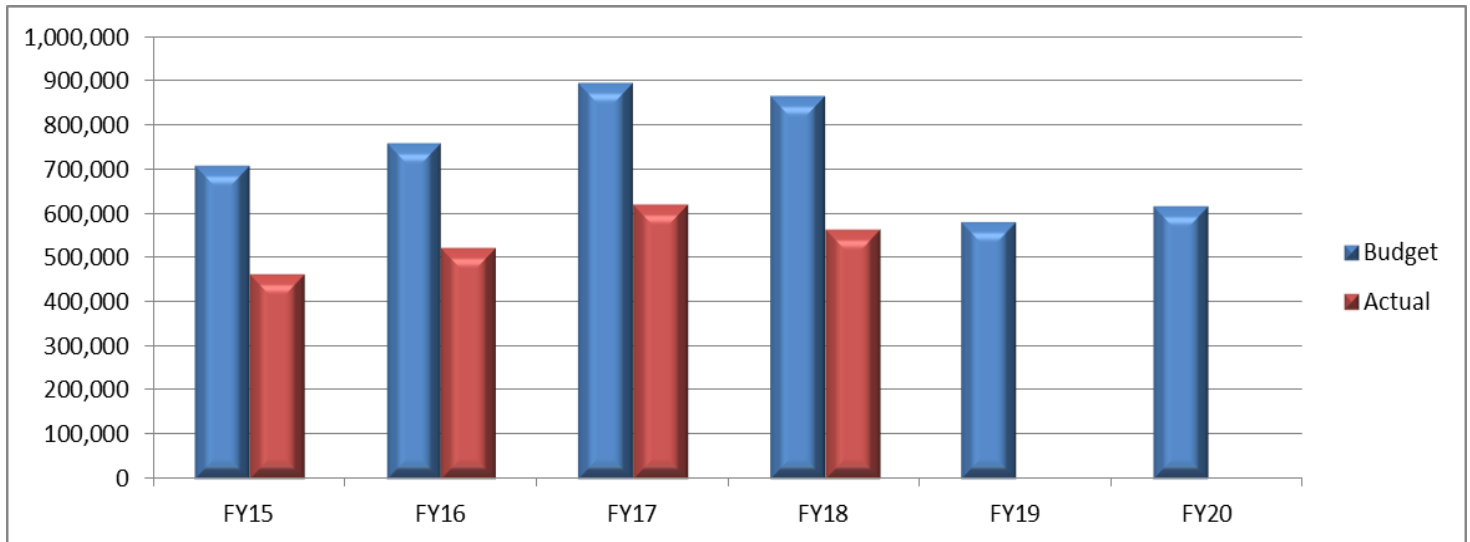
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Bureau of Homeland Security
 - Participant Fees (Cities, County and Highway District)

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

CONSOLIDATED ELECTIONS - Elected Clerk Phil McGrane is responsible for the Consolidated Elections fund which is specifically dedicated to conducting elections for districts and political subdivisions within Ada County such as cities and school districts.

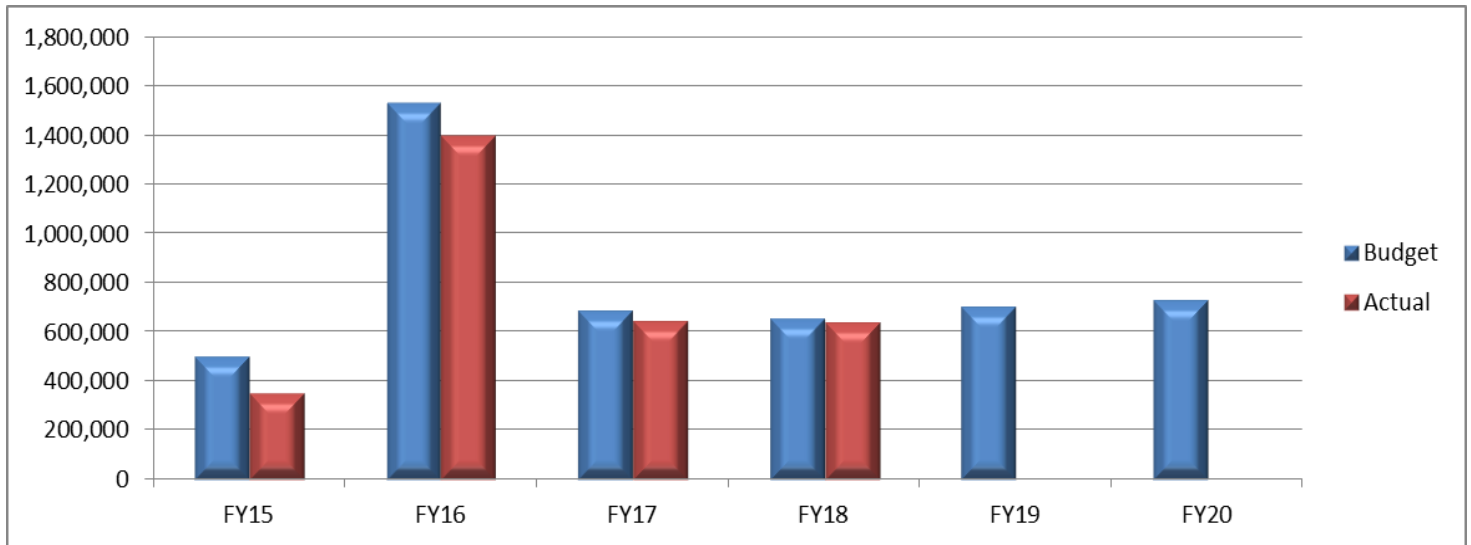
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Sales Tax

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 4

CONSOLIDATED ELECTIONS

FY2019-2020
ADA COUNTY BUDGET

EMERGENCY MEDICAL SERVICES (EMS) - Also known as the Ada County Paramedics (ACP) headed by Director Darby Weston is the sole provider of 911 emergency medical services for the citizens of Boise, Garden City, Meridian, Eagle, Star, and rural Ada County. ACP assists Kuna with second-in coverage. Along with our Ada County-City Emergency Services System (ACCESS) partners (Boise, Meridian, Eagle, Star, and Kuna fire departments), ACP provides 24/7 advanced life support through its operation of 14 paramedic stations strategically placed in Ada County..

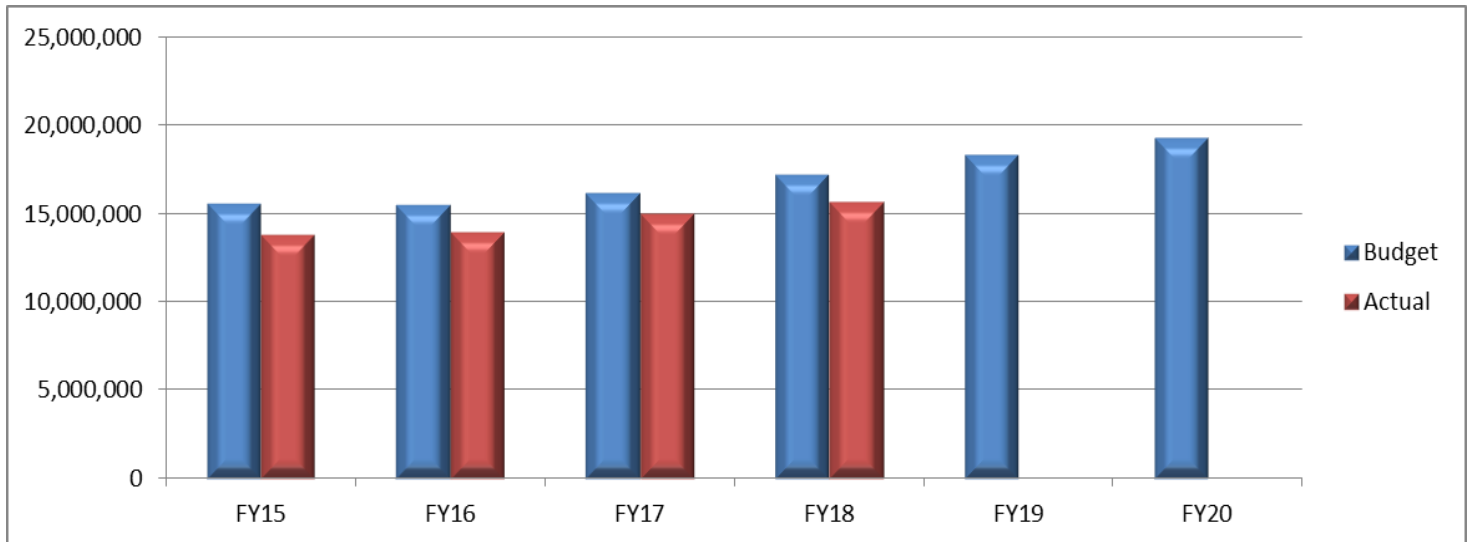
FY20 HIGHLIGHTS

- 1 New Position (EMS Education Coordinator)
- Cardiac Monitor Replacements

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Patient Payments
 - ACCESS - Joint Powers Agreement (All Fire Depts.)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 154

EMERGENCY MEDICAL SERVICES

**FY2019-2020
ADA COUNTY BUDGET**

PEST ABATEMENT– Headed by Director Adam Schroeder, Pest provides for pest control services to landowners living within the pest abatement district. Pest Abatement crews manage gopher and rock chuck infestations that threaten agriculture or infrastructure on public and private property.

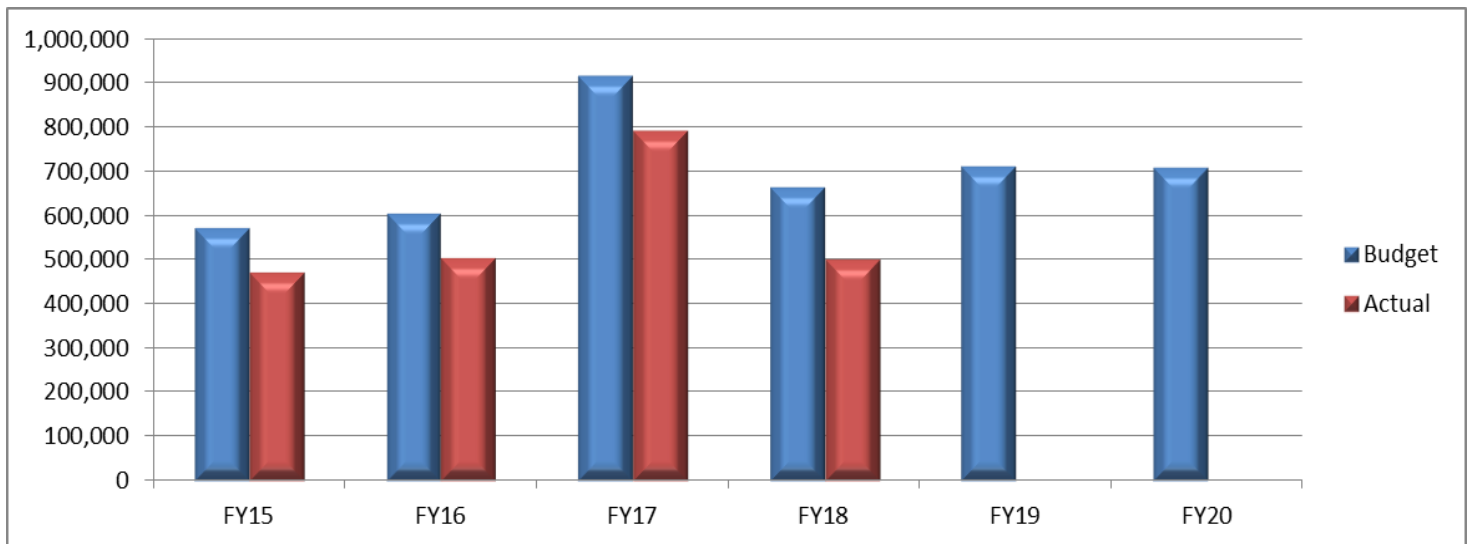
FY20 HIGHLIGHTS

- GIS Database - Service, Application and Billing System - Phase 2

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Sales Tax
 - Interest

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 2

PEST EXTERMINATION

FY2019-2020
ADA COUNTY BUDGET

MOSQUITO ABATEMENT – Headed by Director Adam Schroeder, Mosquito Abatement provides for mosquito surveillance, monitoring, and control services to taxpayers living within the mosquito abatement district. Mosquito Abatement works within an integrated pest management plan to mitigate the impact of West Nile Virus and other vector-borne diseases in Ada County.

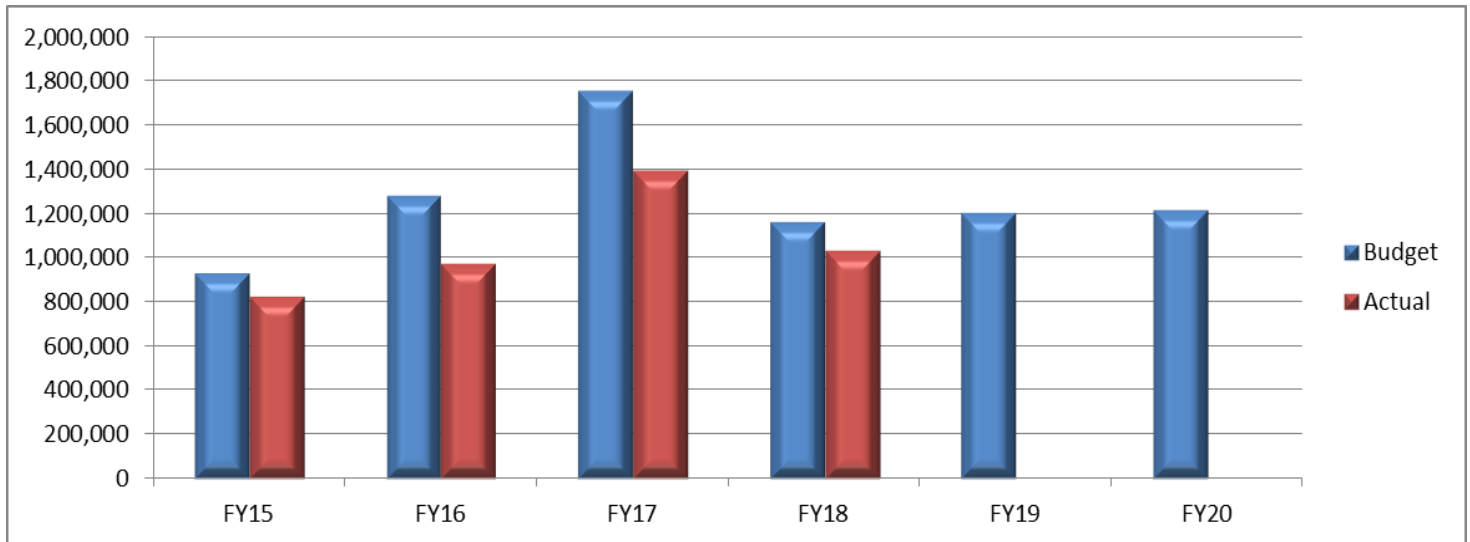
FY20 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Sales Tax
 - Interest

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Kendra Kenyon, Diana Lachiondo and Rick Visser, the Avimor CID No. 1 fund is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **ADMINISTRATION** - Responsible for all the expenses related to the operation of the CID such as; management of the district, legal and banking services, procurement and accounting/budgeting services.

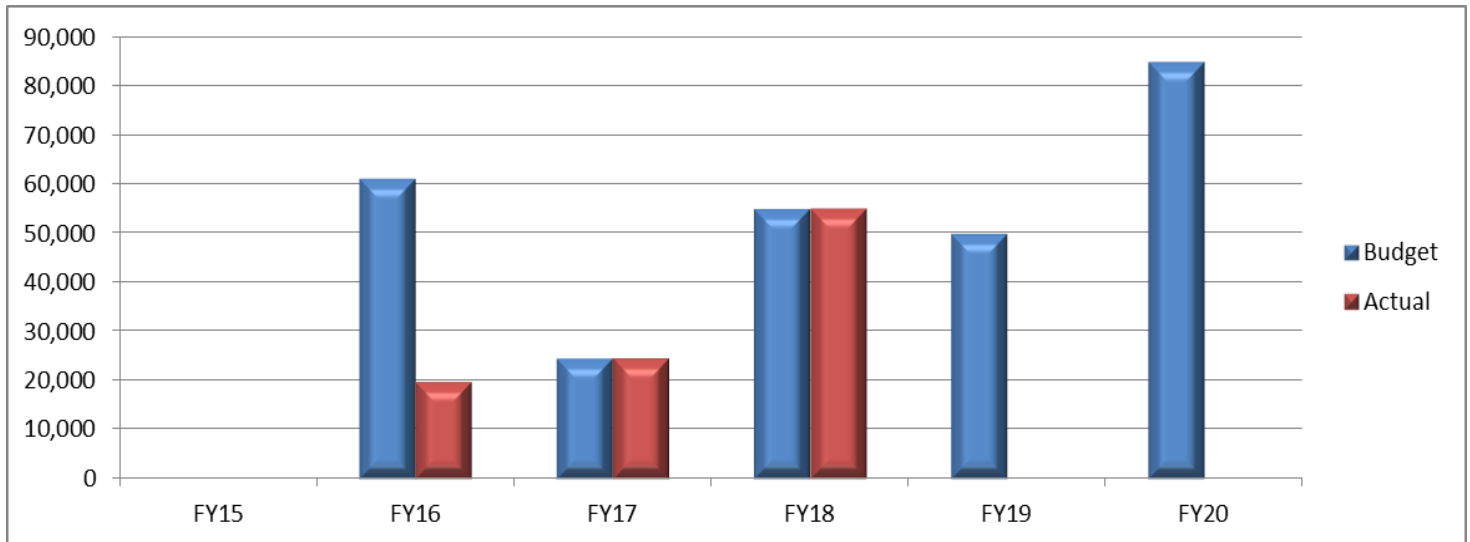
FY20 HIGHLIGHTS

- Increase in County's Administrative Services Costs to the District

TOP REVENUE STREAMS

- Departmental Revenue
- Developer Contributions

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - ADMINISTRATION

FY2019-2020
ADA COUNTY BUDGET

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Kendra Kenyon, Diana Lachiondo and Rick Visser, the Avimor CID No. 1 fund is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **DEBT SERVICE** - Accounts for the payments received from the homeowners within the district boundaries as levied on their property taxes and payments made for the debt based on the debt schedules provided at the time of debt issuance.

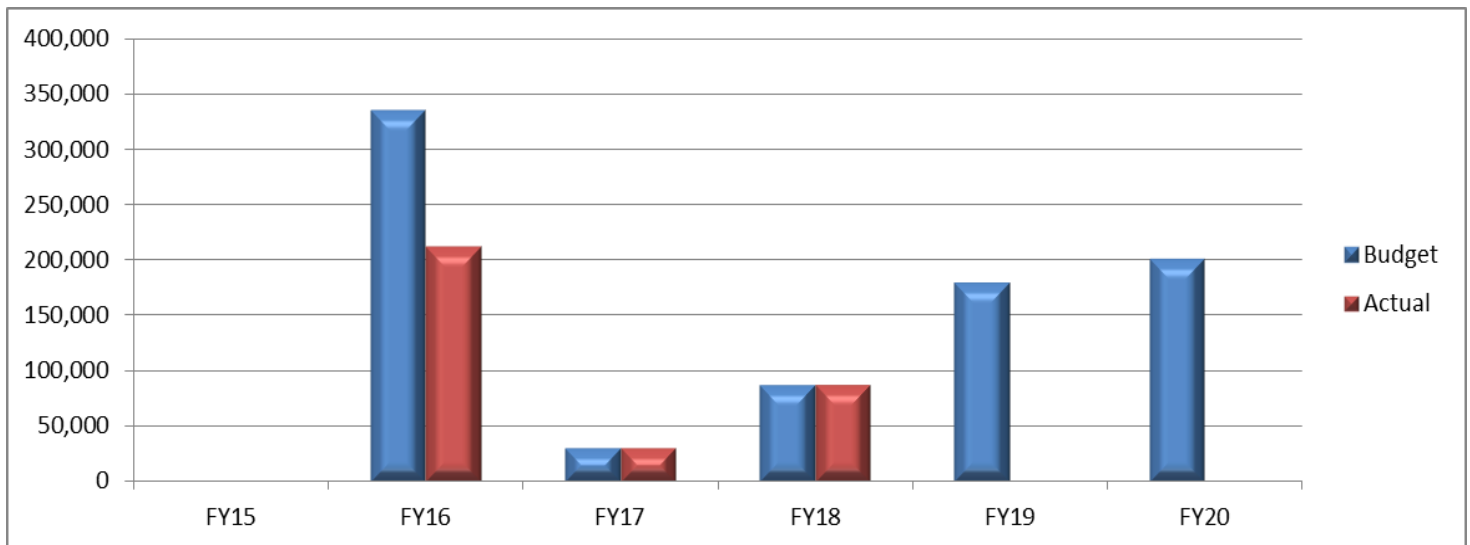
FY20 HIGHLIGHTS

- Increased Debt Payments for 3 Special Assessment Bonds

TOP REVENUE STREAMS

- Property Tax
- Departmental Revenue
 - Special Assessment Proceeds

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - DEBT SERVICE

FY2019-2020
ADA COUNTY BUDGET

BILLING SERVICES – Elected Treasurer Elizabeth A. Mahn is responsible for the Billing Services fund which accounts for the billing of refuse collection by the County's contractor within the unincorporated areas of Ada County. Funds are received from customers, which in turn pays the contractor and other costs associated with this type of service.

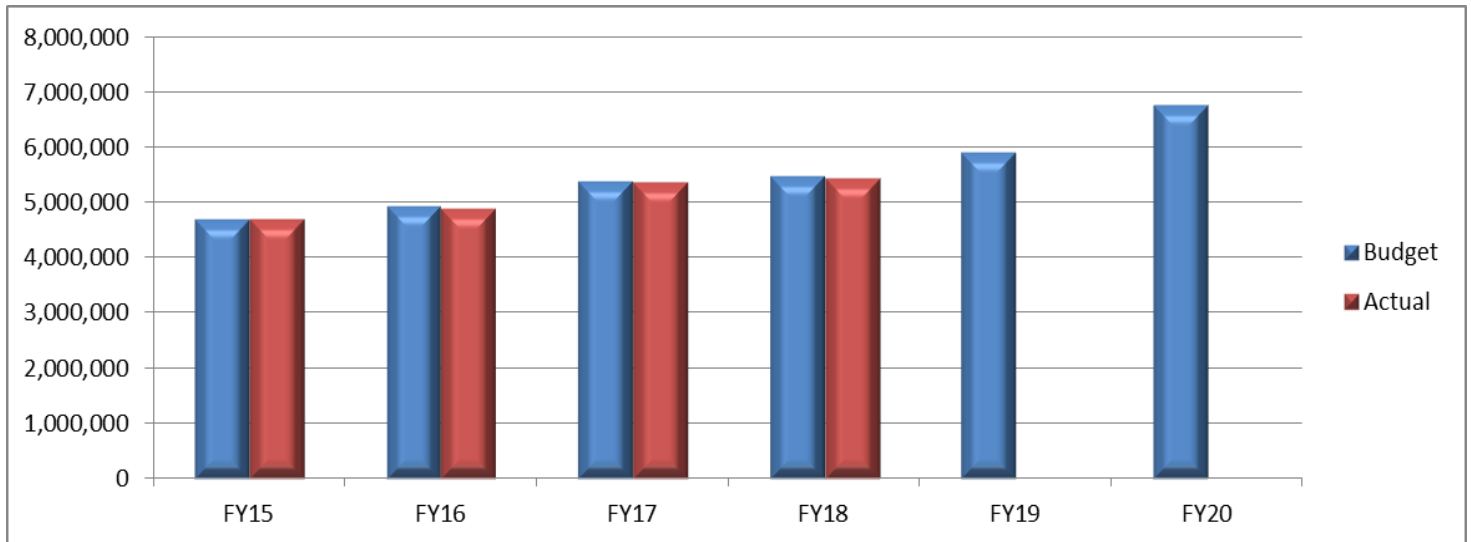
FY20 HIGHLIGHTS

- Anticipate Increases due to Increased Population in Unincorporated Ada County
- Anticipate CIP Increase and Recycle Costs

TOP REVENUE STREAMS

- Departmental Revenue
 - Trash Collection
 - Certification Fee (Cost Recovery for Collections on Delinquent Trash Bills)
 - Interest

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 3

BILLING SERVICES

FY2019-2020
ADA COUNTY BUDGET

EXPO IDAHO - Headed by Interim Director Robert Batista Expo Idaho is broken into two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss **FAIR**. The Fair provides the annual Western Idaho Fair the 3rd week in August each year and promotes the present and future of agriculture in Ada County with an annual attendance of 250,000. The facility is located on the northwest corner of Chinden and Glenwood. The 240-acre footprint encompasses 15 buildings which equals approximately 300,000 square feet. The fair has parking for approximately 4,500 vehicles and a grandstand with a seating capacity of 4,000 along with a 225 slip R.V. Park.

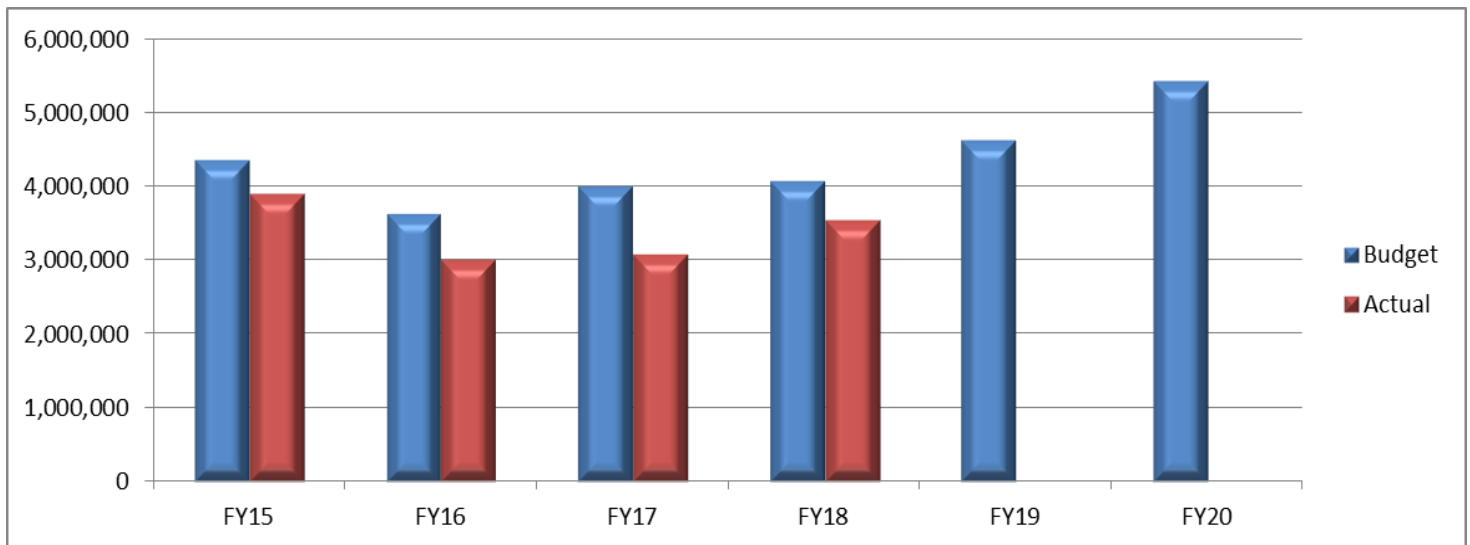
FY20 HIGHLIGHTS

- Roof Repairs

TOP REVENUE STREAMS

- Departmental Revenue
 - Gate Receipts
 - Carnival Tickets
 - Beer Sales
 - Food/Beverage Vendors

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

EXPO IDAHO - Headed by Interim Director Robert Batista Expo Idaho is broken into two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss **INTERIM EVENTS**. Interim Events are events or activities on shows that occur the rest of the year when the Western Idaho Fair is not in progress. The interim events equal about 150 events and approximately 435 event days per year, which include the Sportsman show, Roadster show, dog/cat shows, flea markets, health fairs, ski swap, weddings and the Boise Music Festival.

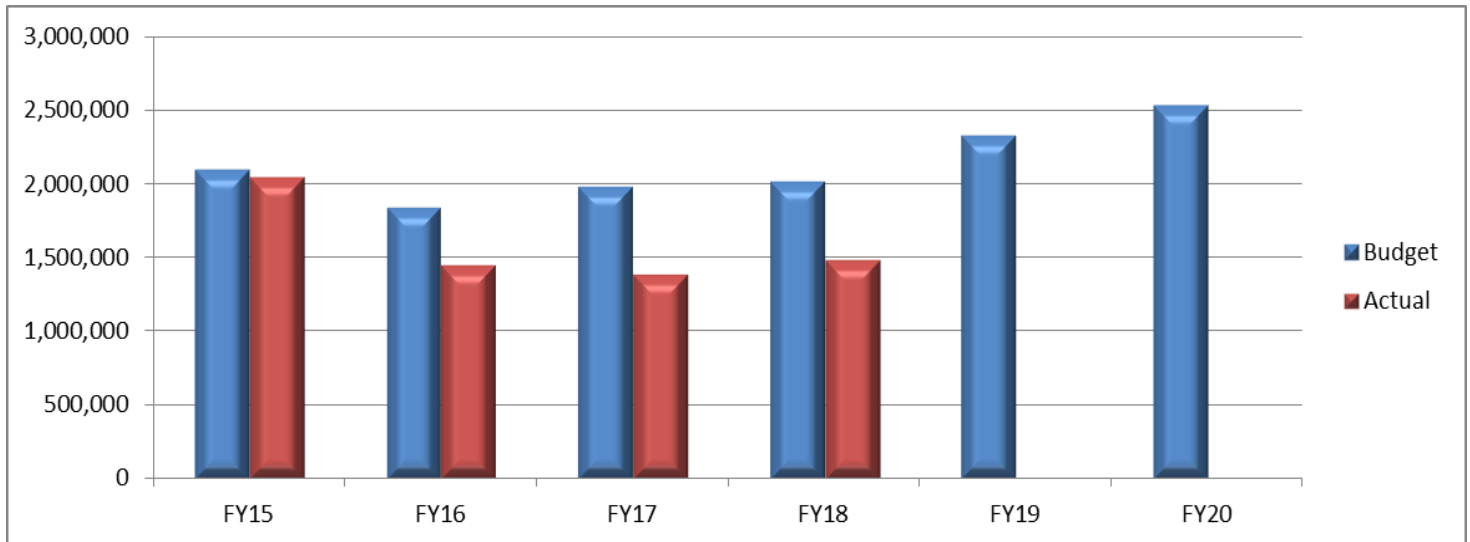
FY20 HIGHLIGHTS

- Roof Repairs

TOP REVENUE STREAMS

- Departmental Revenue
 - RV Park Rentals
 - Exposition Building Rent
 - Food/Beverage Commission
 - Grounds Rental

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

EXPO IDAHO - INTERIM EVENTS

FY2019-2020
ADA COUNTY BUDGET

SOLID WASTE MANAGEMENT – Headed by Director Kurt Hunt, Solid Waste Management, also known as the Landfill, has over 2,700 acres off Seaman's Gulch road northwest of Boise. The property includes two (2) landfills, a household hazardous materials collection facility and a landfill gas collection system. Landfill gas from buried waste is generated into electricity and sold to Idaho Power.

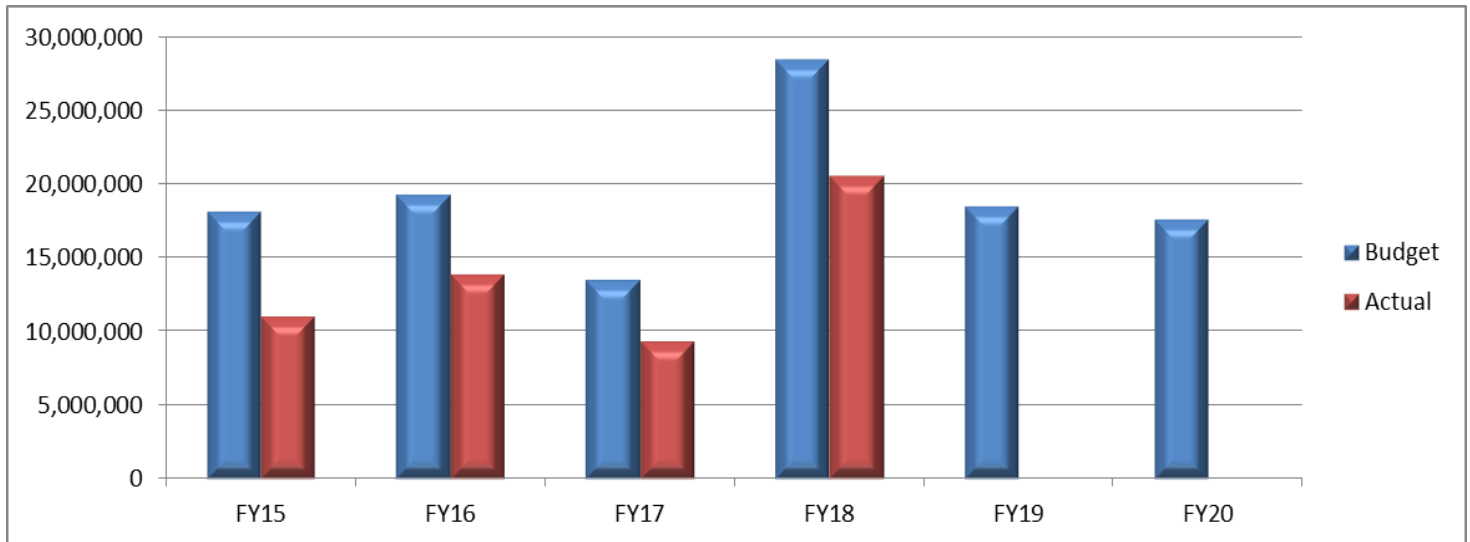
FY20 HIGHLIGHTS

- 3 New Positions (2 Landfill Technicians & Admin. Assistant)
- New Office Building
- Plow Truck and Lube/Mobile Repair Truck

TOP REVENUE STREAMS

- Departmental Revenue
 - Republic Services
 - City of Boise
 - Tipping Fees (Entry Fee)
 - Ada County Billing Services

BUDGET TO ACTUAL COMPARISON



FY2019-2020
ADA COUNTY BUDGET

PARKING FACILITIES – Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Parking Facilities fund is a capital project construction fund. The County Courthouse/Civic Plaza complex has a critical need for public and employee parking. To address this critical need, for the past three years, year-end savings has been set aside in this fund to accumulate the needed amount before appropriation. This fund is for the acquisition and furnishing of a parking garage facility to be located on Myrtle Street between 2nd and 3rd Streets, which will contain approximately 400-450 parking spaces and address the County's urgent parking needs.

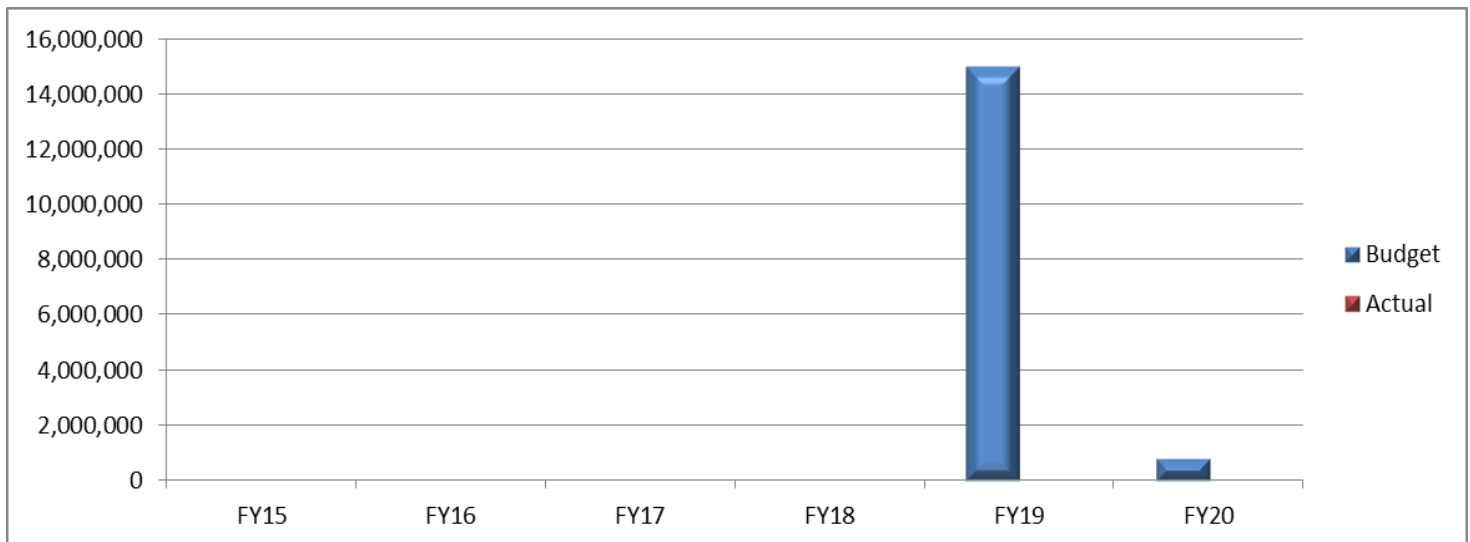
FY20 HIGHLIGHTS

- Parking Equipment & Network

TOP REVENUE STREAMS

- Not Applicable

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

PARKING FACILITIES

FY2019-2020
ADA COUNTY BUDGET

CORONER FACILITY – Manage by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Rick Visser, the Coroner Facility fund is a capital project construction fund. The current Coroner facility was originally built in 1966 and is significantly undersized for the Coroner's caseload. The facility offers disjointed and inefficient office space and is incapable of accommodating future growth. This fund is for the acquisition of property and the design and construction of a facility for the Coroner.

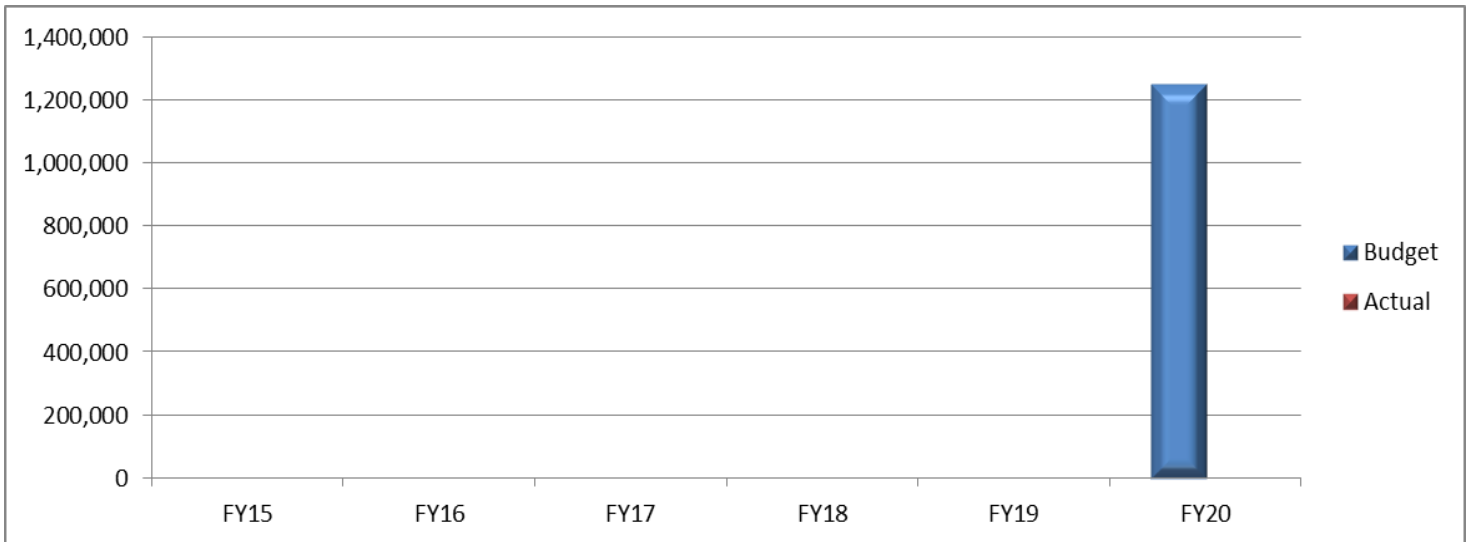
FY20 HIGHLIGHTS

- Acquisition of Property

TOP REVENUE STREAMS

- Not Applicable

BUDGET TO ACTUAL COMPARISON

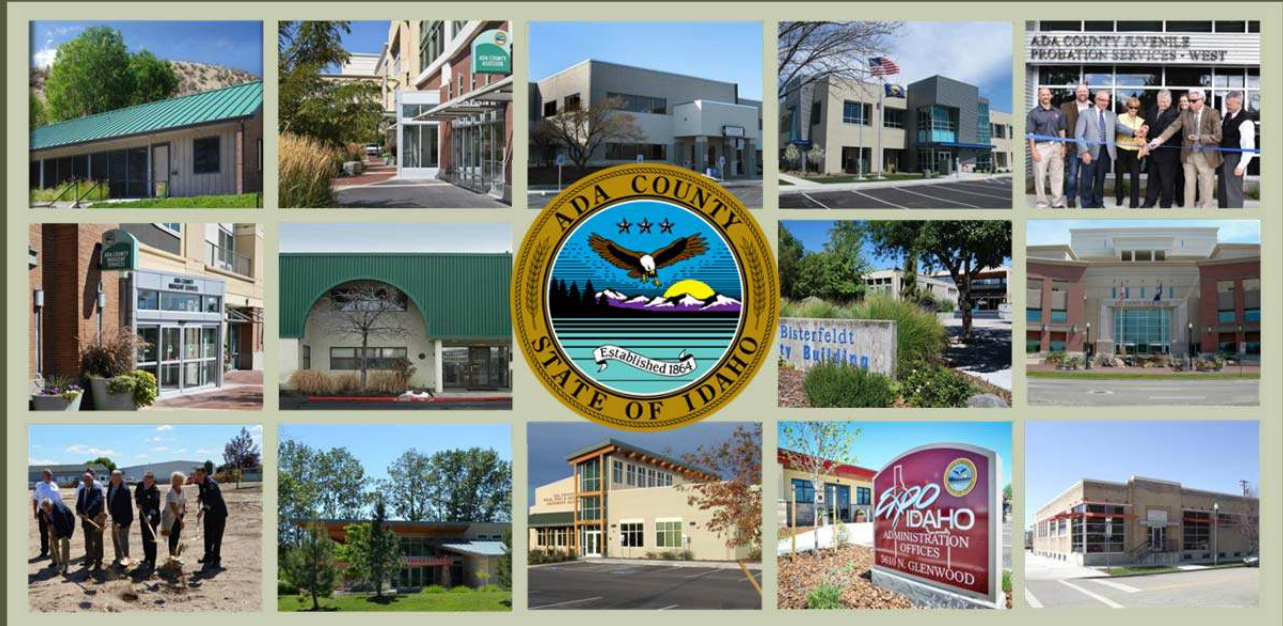


NUMBER OF STAFF - 0

CORONER FACILITY

CAPITAL INVESTMENT PLAN

ADA COUNTY



CAPITAL INVESTMENT PROGRAM FY 2020 - 2024

Board of Ada County Commissioners

**Diana Lachiondo
Rick Visser
Kendra Kenyon**

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OVERVIEW

The Ada County Capital Investment Program (CIP) is prepared each year to promote good stewardship of the funding entrusted to the Offices, Departments and Enterprises that make up Ada County Government. Developing the CIP enables coordinated planning, prioritization, and selection of the capital projects and operational expenses that will be undertaken annually and receive funding. The CIP also provides an opportunity to communicate capital and operational needs that have been funded from enterprise funds and are vital to the operation of County Government.

In Fiscal Year 2020, the annual budget process took place between May 30th and June 7th. A draft of this document was presented to the Board of County Commissioners (BoCC) during this time. Elected Officials and Department Heads presented their budget requests to the BoCC who then deliberated the FY20 tentative budget which will be presented to the public later this summer. This document describes the projects reviewed and considered under the FY20 CIP process by the Transformation Board (TB). In response to the FY20 CIP Call for Projects, Development Services received seventeen (17) CIP Project Proposals and sixteen (16) Extraordinary Operational Expense Applications. These requests involve both General Fund and Non-General Fund allocations; therefore, this CIP report is divided into two sections, which are further divided into two categories of requests:

1. 17 CIP Project Proposals
 - 14 General Fund Projects
 - 3 Non-General Fund Projects
2. 16 Extraordinary Operational Expense Requests
 - 9 General Fund Projects
 - 7 Non-General Fund Projects

A table at the beginning of each section identifies the complete list of the individual projects that are in the respective section and is followed by brief descriptions of the individual projects.



FY19 CIP PROJECTS – COMMITTED AND REVIEWED

The following section provides the status of the FY19 CIP projects.

FY19 Committed Projects – COMPLETED

The following three (3) projects were prioritized by the TB and allocated appropriation from the General Funds in the FY19 CIP. The fourth project was added mid-year. They have been completed, or are anticipated to be completed within FY19.

1. Property & Evidence Refrigeration Expansion: Sheriff
2. Jail Intake Body Scanner: Sheriff
3. Jail CCU & Dorm Side Visiting Remodel (Design Only): Sheriff
4. Clerk's Modular Office Remodel: Clerk

FY19 Committed Projects – Multi-Year Projects

The following two (2) projects were prioritized by the TB and allocated appropriation from the General Funds in the FY19 CIP. These projects have also been prioritized for inclusion into the FY20 CIP as these projects are requesting multiple years of funding and are not anticipated to be complete in FY19.

1. PSB Grounding & Bonding Repairs: Operations
2. Courthouse Audio Visual Upgrades: Operations



SECTION 1: FY20 CIP CAPITAL PROJECTS

In response to the FY20 Call for Proposals, Development Services received a total of seventeen (17) requests for capital projects. Of the seventeen (17), fourteen (14) projects have requested allocations from the County's general fund and the other three (3) have requested allocations from County's enterprise funds in FY20. The following table summarizes these requests and the following sections discuss each of these requests in further details.



Ada County CIP FY 20-24 – Capital Projects Complete List

FY20 Capital Projects							
Project Name		Office/Dept	Total Request				Total FY20 Appropriation
			Grand Total	Gen. Fund Total	Gen. Fund FY20	Other FY20	
	General Fund						
1	Courthouse Server Room UPS & Transformer Replacement	Operations	\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ 310,000
2	Coroner's Cooler/Freezer Expansion	Coroner	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 350,000
3	PSB Complex Expansion - Property Only	Sheriff	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
4	Driver's License Location (Second)	Sheriff	\$ 505,280	\$ 505,280	\$ 505,280	\$ -	\$ -
5	Courthouse Audio/Visual Upgrades	Operations	\$ 756,000	\$ 756,000	\$ 252,000	\$ -	\$ 252,000
6	Coroner's New Facility (Property Only)	Coroner	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000
7	PSB Jail Grounding and Bonding	Operations	\$ 600,000	\$ 600,000	\$ 200,000	\$ -	\$ 200,000
8	Juvenile Security System Upgrade	Operations	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
9	Courthouse Security Camera Upgrade	Operations	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -
10	Greenbelt Pathway - Sunroc Segment	Parks	\$ 1,026,000	\$ 1,026,000	\$ 225,000	\$ -	\$ -
11	Barber Park Pathways and Parking	Parks	\$ 645,000	\$ -	\$ -	\$ 645,000	\$ 645,000
12	Greenbelt Pathway - Expo Idaho Segment	Parks	\$ 706,000	\$ 706,000	\$ 706,000	\$ -	\$ -
13	Jail CCU and Dorm Side Visiting Changes	Sheriff	\$ 495,000	\$ 495,000	\$ 495,000	\$ -	\$ -
14	PSB Entry Storefront and Stair Replacement	Operations	\$ 312,500	\$ 312,500	\$ 312,500	\$ -	\$ -
Non-General Fund							
1	EXPO Idaho Entrance Door Upgrade	EXPO	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
2	Drug/Problem Solving Court Treatment Center	TCA	\$ 3,080,000	\$ -	\$ -	\$ 3,080,000	\$ 3,080,000
3	Solid Waste Administration Building	Solid Waste	\$ 770,000	\$ -	\$ -	\$ 770,000	\$ 770,000
Total Values			\$ 13,305,780	\$ 8,610,780	\$ 6,905,780	\$ 4,695,000	\$ 7,207,000



FY20 Capital Projects – Prioritized

The following fourteen (14) FY20 capital projects request allocations from the County's General Fund (GF). The Transformation Board has prioritized them for making a recommendation to the BoCC.

Courthouse Server Room UPS/Transformer Replacement

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Committed

TB PRIORITY: 1

TOTAL GF REQUEST: \$310,000

FY20 GF ALLOCATION: \$310,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations Department is requesting \$310,000 to replace the existing Uninterruptable Power Source (UPS) in the courthouse server room and add a Transformer to the system. The UPS should support the servers in the event commercial power is lost. The existing equipment is no longer functional and adequate back-up is needed for the servers.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #1 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Coroner's Cooler/Freezer Expansion

DEPARTMENT/OFFICE: Coroner's Office

PROJECT OWNER: Coroner Owens

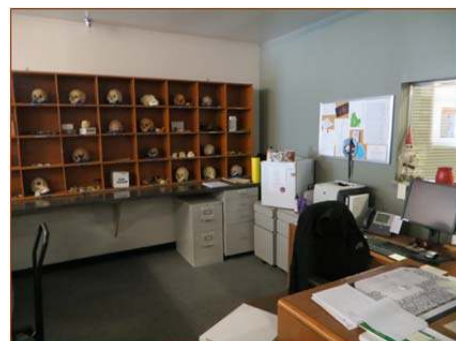
FUNDING STATUS: Committed

TB PRIORITY: 2

TOTAL GF REQUEST: \$600,000

FY20 GF ALLOCATION: \$350,000

CIP APPLICATION YEAR: FY20





Ada County Capital Investment Program | FY20-24

PROJECT DESCRIPTION: The Coroner's Office is requesting \$600,000 to provide for the expansion of the refrigeration/freezer space at the current Ada County Coroner site to accommodate thirty-two (32) additional cooler spaces and eight (8) additional freezer spaces totaling forty (40) new trays. This expansion will allow the Coroner's Office to maintain service standards and accreditation throughout construction of a new facility.

TRANSFORMATION BOARD DISCUSSION: This request generated significant discussion during the Transformation Board Meeting. The TB had concerns on whether the new cooler/freezer space would be utilized after a new facility for the Coroner is constructed. The Morris Hill Morgue would be used as a back-up facility; however, a few TB members suggested that a new facility could negate the need for additional cooler/freezer space and that new property (and a facility) would be more efficient use of funding. In the end, this request received #2 ranking in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated \$350,000 in appropriation to this project. Ada County is currently seeking a grant for this project in the amount of \$250,000. The BoCC chose to allocate less than the requested amount of \$600,000 to the project in anticipation of receiving this grant, recognizing that should Ada County not get the grant, contingency funding could be used.

PSB Complex Expansion (Property Only)

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Sheriff Bartlett

FUNDING STATUS: Removed

TB PRIORITY: 3

TOTAL GF REQUEST: \$1,000,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting \$1,000,000 for the acquisition of property. The property is currently owned by Darigold and is adjacent to and contiguous with the existing PSB property. This acquisition will facilitate a future PSB expansion. The Master Facilities Plan identifies the need for additional land acquisition; particularly this site is the preferred scenario for PSB complex growth.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #3 ranking to this project in their prioritization.



Ada County Capital Investment Program | FY20-24

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP. Instead, the BoCC considered providing funding towards implementation of the Master Facilities Plan which includes this project. A public hearing was held on July 9, 2019 to determine if this is an appropriate use for Forgone Funding. The Board approved the use of \$1,000,000 in forgone taxes to fund this project.

Driver's License Second Location

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Scott Johnson

FUNDING STATUS: Removed

TB PRIORITY: 4

TOTAL GF REQUEST: \$505,280

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting \$505,280 to lease a second Driver's License location in the west end of Ada County that will better support the increased population growth and reduce customer wait-times. Annual lease expense is estimated at \$312,200 and annual personnel cost is estimated at \$894,847.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board agreed that additional Driver's License service is a critical need for the county; however, various members suggested ways to reduce cost, including use of existing substations in Kuna and Eagle; joint sharing location with auto registrations; and, utilizing city halls of other cities. In the end, the TB provided #4 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP. Instead, the BoCC considered providing funding towards implementation of the Master Facilities Plan which includes this project. A public hearing was held on July 9, 2019 to determine if this is an appropriate use for Forgone Funding. The Board approved the use of \$505,280 in forgone taxes to fund this project.



Courthouse Audio Visual Upgrades

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Committed

TB PRIORITY: 5

TOTAL GF REQUEST: \$756,000

FY20 GF ALLOCATION: \$252,000

CIP APPLICATION YEAR: FY19



PROJECT DESCRIPTION: The Operations Department is requesting \$252,000 in FY20 to upgrade the existing audio visual system throughout the courthouse. The existing systems are supported by outdated analog technology and are not compatible with newer computer equipment. This project was originally committed in FY19 and Operations proposes to complete this project over a period of three years for a total of \$756,000.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #5 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Coroner's Office New Site (Property Only)

DEPARTMENT/OFFICE: Coroner

PROJECT OWNER: Dotti Owens

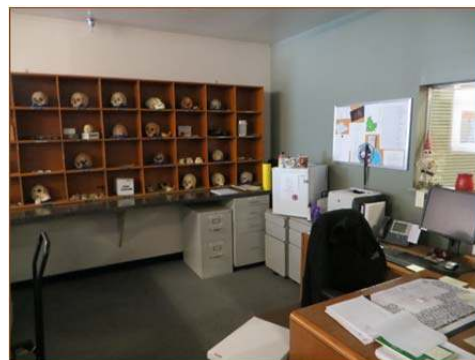
FUNDING STATUS: Removed

TB PRIORITY: 6

TOTAL GF REQUEST: \$1,250,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY15



PROJECT DESCRIPTION: The Coroner's Office is requesting \$ 1,250,000 to identify and subsequently acquire a site for a new Coroner's Office facility. This proposal is for Phase I only, which will identify and acquire property, (with or without a building) complete preliminary programming, space planning, and provide an initial cost estimate for construction (Phase II). A subsequent CIP proposal will need to be submitted to either construct or remodel the building. The ideal completion of this facility would be two to three years from acquisition of property to completed construction.



Ada County Capital Investment Program | FY20-24

TRANSFORMATION BOARD DISCUSSION: This request generated considerable discussion during the Transformation Board Meeting (See also Coroner's Cooler/Freezer Expansion Project). The TB discussed the need for locating a property for the Coroner's new facility and whether or not it could be constructed on the existing site at Morris Hill Road. There are concerns with the fuel tanks near the existing property should the facility remain on the Morris Hill Road site. In the end, this request received #6 ranking in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: A construction fund has already been established for this project. The BoCC removed this project from consideration for the FY20 CIP and allocated \$1,250,000 to the construction fund from surplus funding.

PSB Jail Grounding & Unbalanced Load

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Committed

TB PRIORITY: 7

TOTAL GF REQUEST: \$600,000

FY20 GF ALLOCATION: \$200,000

CIP APPLICATION YEAR: FY19



PROJECT DESCRIPTION: The Operations Department is requesting \$200,000 in FY20 to address grounding and bonding issues that have been discovered throughout the jail and Public Safety Building. While installing new equipment for the Jail Security Upgrade, the electricians noticed that they were getting back feeds on circuits that had been turned off. This project was first committed in FY19 and Operations proposes to complete this project over a period of three years for a total of \$600,000.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #7 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.



Juvenile Security System Upgrade

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Committed

TB PRIORITY: 8

TOTAL GF REQUEST: \$350,000

FY20 GF ALLOCATION: \$350,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations Department is requesting \$350,000 to upgrade the existing security system to replace outdated analog equipment with digital equipment. This proposal also includes replacing Programmable Logic Control (PLC) equipment and an upgrade to existing computers that run the east and west control rooms.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #8 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Courthouse Security Camera Upgrade

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Removed

TB PRIORITY: 9

TOTAL GF REQUEST: \$700,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations Department is requesting \$700,000 to replace the existing camera system in the courthouse which will upgrade the existing equipment from analog to digital. The existing system is no longer supported and many parts are unavailable for the system. Loss of this system would compromise building and courtroom security.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County, and therefore, provided #9 ranking to this project in their prioritization.



FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects.

Greenbelt Repair – Sunroc Segment

DEPARTMENT/OFFICE: Parks & Waterways

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Removed

TB PRIORITY: 10

TOTAL GF REQUEST: \$1,026,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Parks & Waterways Department is requesting \$1,026,000 to repair a 1.64 mile segment of greenbelt pathway on the south side of the Boise River between Garden City's western boundary and Boise City's wastewater treatment facility property. This section is in a state of disrepair as a result of damages that occurred during the 2017 flood fight. The result is narrow, cracking, saw cut and a potholed pathway that is unsafe for recreational users and bicycle commuters. This proposal is for \$225,000 in FY20 for the design work and \$801,000 in FY21 for construction of approximately 8,645 linear feet of 11' wide asphalt pathway to replace the damaged pathway.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County, and therefore, provided #10 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects. The BoCC recognized that this is a significant need for the County and instead allocated \$250,000 in appropriation to the Parks & Waterways Department budget for maintenance of park facilities including the greenbelt.



Barber Park Pathway & Parking

DEPARTMENT/OFFICE: Parks & Waterways

PROJECT OWNER: Scott Koberg

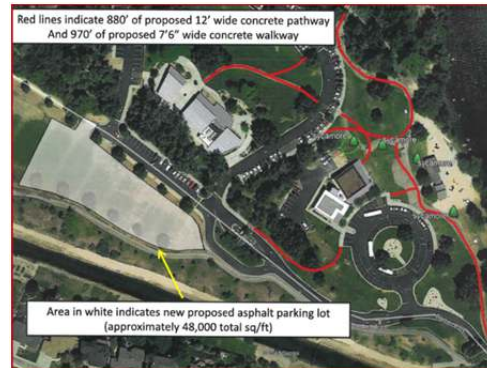
FUNDING STATUS: Committed

TB PRIORITY: 11

TOTAL GF REQUEST: 890,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Parks & Waterways Department is requesting \$890,000 to create and maintain the sidewalk network in Barber Park and add additional asphalt/paver parking lot. Barber Park visitation increased 44% between 2015 and 2018. Newer sidewalks constructed in 2006 were never connected to the existing segments making for an ineffective flow of an increase in visitors. Even though Barber Park has 177 parking spots the 3.5 acre overflow parking field turns over up to three times per day increasing the need for additional parking. This proposal includes design and construction of 1,850 linear feet of pathway and approximately 48,000 sq. ft. of asphalt/paver parking lot.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board recommended that the parking area and pathways be split into two projects and that the Department's Special Revenue fund is used to complete the project in two fiscal years, rather than one, without using the General fund. In the end, the TB felt this was an important need for the County and provided #11 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, Scott Koberg, Director of the Parks & Waterways Department, suggested that he could finish the project in one year using only funding from the department's Special Revenue Fund. The BoCC allocated \$645,000 in appropriation from the Special Revenue Fund towards this project. Therefore, no additional General Fund allocations will be needed.



Greenbelt Repair – EXPO Idaho Segment

DEPARTMENT/OFFICE: Parks & Waterways

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Removed

TB PRIORITY: 12

TOTAL GF REQUEST: \$706,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Parks & Waterways Department is requesting \$706,000 to repair a .95 mile segment of greenbelt pathway between Glenwood St. and Remington St. It is a narrow pathway with cracking and tree rooting making it unsafe for recreational users and bicycle commuters. This proposal includes design and construction of approximately 5,000 linear feet of 11' wide asphalt pathway to replace the damaged pathway.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County, and therefore, provided #12 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority rating than other important projects. The BoCC recognized that this is a significant need for the County and instead allocated \$250,000 in appropriation to the Parks & Waterways Department budget for maintenance of park facilities including the greenbelt.

Jail CCU and Dorm-side Visiting Changes

DEPARTMENT/OFFICE: Sheriff

PROJECT OWNER: Scott Johnson

FUNDING STATUS: Removed

TB PRIORITY: 13

TOTAL GF REQUEST: \$495,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting \$495,000 to construct additional in-person visiting areas in the detention facility to accommodate increased demands associated with the growing jail population. This project was originally committed in FY19 for a total of \$73,000 for design work and construction cost estimates.



TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County, and therefore, provided #13 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects.

PSB Entryway & Stair Replacement

DEPARTMENT/OFFICE: Sheriff

PROJECT OWNER: Scott Johnson

FUNDING STATUS: Removed

TB PRIORITY: 14

TOTAL GF REQUEST: \$312,500

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations Department is requesting \$312,500 to replace the aluminum storefront entry and concrete stairs at the PSB Building. The existing storefront and concrete are 42 years old and parts are no longer available.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County, and therefore, provided #14 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects.



FY20 Capital Projects – Non-General Fund

The following three (3) FY20 capital projects request allocations from the County's non-general fund sources. The CIP Protocols stipulate that non-general fund capital projects be reviewed by the Transformation Board to ensure efficiency in overall county services; however, these projects will not be prioritized by the TB for making a recommendation to the BoCC.

EXPO Idaho Entry Front Replacement

DEPARTMENT/OFFICE: EXPO Idaho

PROJECT OWNER: Gary Johnson

FUNDING STATUS: Removed

TB PRIORITY: N/A

FUNDING SOURCE: Enterprise Fund

TOTAL REQUEST: \$200,000

FY20 ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: EXPO Idaho is requesting \$200,000 from the EXPO Idaho enterprise fund to replace the existing Exposition Building doors. The existing doors are approximately 50 years old and are mechanically worn out with repair parts no longer available.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: This project was removed from consideration for the FY20 CIP by the requesting department. The BoCC previously approved the use of surplus FY19 funding within the Expo Idaho Enterprise Fund so that this project could be completed in FY19.



Drug Court Treatment Center

DEPARTMENT/OFFICE: Trial Court Admin

PROJECT OWNER: Larry D. Reiner

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Drug Court Fund

TOTAL REQUEST: \$3,080,000

FY20 ALLOCATION: \$3,080,000

CIP APPLICATION YEAR: FY15



PROJECT DESCRIPTION: The Fourth District Trial Court Administrator requests \$3,080,000 in FY20 to identify and purchase a new building, create preliminary design work and construction cost estimates, and retrofit it as the new Drug Court Treatment Center. This Phase I and II request will address growing need of 200+ clientele for drug treatment and decant a major conflicting function at the 400 N Benjamin Ln building. This project was appropriated funding in FY19; however, funding is requested to be reallocated in case a new property cannot be located in FY19.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the Drug Court Fund.

Solid Waste Office Building

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Kurt Hunt

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Enterprise

TOTAL REQUEST: \$770,000

FY20 ALLOCATION: \$770,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Solid Waste Department requests \$770,000 to construct a larger (3500 sq. ft.) office building to house the Solid Waste Office close to various landfill operations instead of near landfill entrance.



Ada County Capital Investment Program | FY20-24

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the Solid Waste Enterprise Fund.



SECTION 2: FY20 CIP EXTRAORDINARY OPERATIONAL EXPENSES

In response to the FY20 Call for Proposals, Development Services received a total of sixteen (16) requests for Extraordinary Operational Expense Applications. Of the sixteen (16), nine (9) have requested allocations from the County's general fund and the other seven (7) have requested allocations from non-general funds in FY20. The following table summarizes those requests and the following sections discuss each of those requests in further detail.



Ada County CIP FY 20-24 – Extraordinary Operational Expense Applications Complete List

FY20 Operational Expense Applications							
Project Name		Office/Dept	Total Request				Total Appropriation
			Grand Total	Gen. Fund Total	Gen. Fund FY20	Other FY20	
	General Fund						
1	Payroll and Time & Attendance Replacement	Clerk	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
2	Radio EOL Replacement Project	Sheriff	\$ 781,115	\$ 781,115	\$ 781,115	\$ -	\$ 781,115
3	Remote Desktop (RDS) for Legacy Applications	I.T.	\$ 431,057	\$ 431,057	\$ 431,057	\$ -	\$ -
4	Enterprise Security Upgrades	I.T.	\$ 468,046	\$ 468,046	\$ 468,046	\$ -	\$ -
5	PSB & JCS HVAC Control Software Upgrades	Operations	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
6	Electronic Poll Books	Clerk	\$ 445,000	\$ 445,000	\$ 445,000		\$ 445,000
7	Video Testimony Hardware/Software Upgrades	I.T.	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 160,000
8	Redigitization and Indexing of Historic Records	Clerk	\$ 930,000	\$ -	\$ -	\$ 533,447	\$ -
9	Jail Kitchen - Refrigeration Equipment Replacement	Operations	\$ 187,500	\$ 187,500	\$ 187,500	\$ -	\$ -
	Non-General Fund						
1	Raven Viper Pro & Cradlepoint Herbicide Application System	Weed and Pest	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
2	CentralSquare Field Ops Application	911-Sheriff	\$ 201,400	\$ -	\$ -	\$ 201,400	\$ 201,400
3	Emergency Fire Dispatching	911-Sheriff	\$ 256,300	\$ -	\$ -	\$ 256,300	\$ 256,300
4	Geo Redundant Public Safety Radio Site	911-Sheriff	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ 850,000
5	Microwave Expansion - Pine	911-Sheriff	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000
6	NetMotion Mobile VPN	911-Sheriff	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000
7	Radio Key Management Facility	911-Sheriff	\$ 535,700	\$ -	\$ -	\$ 535,700	\$ 535,700
Total Values			\$ 7,971,118	\$ 4,597,718	\$ 4,597,718	\$ 2,976,847	\$ 5,854,515



FY20 Extraordinary Operational Expenses – Prioritized

The following nine (9) FY20 extraordinary operational expense Applications request allocations from the County's General Fund (GF). The Transformation Board has ranked each request by priority for recommendation to the BoCC.

Replacement of Payroll and Time Attendance System

DEPARTMENT/OFFICE: Clerk/IT

PROJECT OWNER: Phil McGrane & Stephen O'Meara

FUNDING STATUS: Committed

TB PRIORITY: 1

TOTAL GF REQUEST: \$2,000,000

FY20 GF ALLOCATION: \$2,000,000

CIP APPLICATION YEAR: FY19



PROJECT DESCRIPTION: The Clerk's Office is requesting \$2,000,000 to identify and purchase a new payroll and time attendance system. This request will address the risks associated with maintaining the current system which is likely to fail in the next 5 years. Without programmers or analysts on staff to continue to support or rewrite it, the software will not be able to fully function or connect with other County programs, potentially resulting in a catastrophic failure. This project was allocated funding in FY19; however, in the event that the project won't be complete in FY19 this amount is requested to be re-allocated in FY20.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County because the purchasing contract is executed, and therefore, provided #1 ranking to this project in their prioritization.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.



Radio EOL Replacement

DEPARTMENT/OFFICE: Sheriff
PROJECT OWNER: Sheriff Bartlett
FUNDING STATUS: Committed
TB PRIORITY: 2
TOTAL GF REQUEST: \$781,115
FY20 GF ALLOCATION: \$781,115
CIP APPLICATION YEAR: FY18



PROJECT DESCRIPTION: The mobile and hand-held radios currently used by the Sheriff's Office were considered antiquated in 2016 because Motorola discontinued this model in 2014. This project was initially funded in FY18 CIP; this is the third phase of funding that will enable replacement of the remaining aged radios.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that it was necessary to see this project through its third and final year, so they ranked this project as #2.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Remote Desktop for Legacy Applications

DEPARTMENT/OFFICE: IT
PROJECT OWNER: Kent Herr
FUNDING STATUS: Removed
TB PRIORITY: 3
TOTAL GF REQUEST: \$431,057
FY20 GF ALLOCATION: \$0
CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: IT is requesting \$431,057 in FY20 to deliver legacy applications from a secure location using the Remote Desktop System (RDS). This will address what has been identified to IT in their Pen-Tests as a massive security risk. The current Legacy Applications run on Windows 7, which goes EOL in January 2020.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is a critical need for the County, and therefore, provided #3 ranking to this project in their prioritization.



FY20 BUDGET DELIBERATIONS UPDATE: This project was removed from consideration for the FY20 CIP by the requesting department. This project is no longer needed as it was contingent upon other software development and the PLEX system.

Enterprise Security Upgrades

DEPARTMENT/OFFICE: IT

PROJECT OWNER: Kent Herr

FUNDING STATUS: Removed

TB PRIORITY: 4

TOTAL GF REQUEST: \$468,046

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: IT is requesting \$468,046 in FY20 to install hardware/software to establish firewalls between the servers within the data center. At present there is no such firewall in place. This is a great risk because if one server is compromised, the malware can then spread to other servers within the datacenter. The firewall would prevent this possibility by allowing IT to shut down all 'traffic' to and from a compromised server.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an urgent security need for the County and as such gave the project a #4 priority ranking.

FY20 BUDGET DELIBERATIONS UPDATE: This project was removed from consideration for the FY20 CIP by the requesting department. This project is no longer needed at this time for FY20; however, it will most likely become a capital project in coming fiscal years.

PSB & JCS HVAC Control Upgrades

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Committed

TB PRIORITY: 5

TOTAL GF REQUEST: \$125,000

FY20 GF ALLOCATION: \$125,000

CIP APPLICATION YEAR: FY20





PROJECT DESCRIPTION: The Operations Department is requesting \$125,000 to purchase new software that controls the HVAC system in the PSB and JCS complexes. The reason for this need is the same as the Legacy Applications: the current system runs on Windows 7 which goes EOL in January 2020. This new software will allow Operations to control the HVAC system after that time.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an urgent need for the County and as such gave the project a #5 priority ranking.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Electronic Poll Books

DEPARTMENT/OFFICE: Clerk

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Committed

TB PRIORITY: 6

TOTAL GF REQUEST: \$445,000

FY20 GF ALLOCATION: \$445,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Clerk's Office is requesting \$445,000 in FY20 to acquire 320 electronic poll books which will be distributed amongst the 150 Ada County polling locations on Election Days. The purpose of these poll books is to streamline communication with the polling locations on Election Day, as well as receive real time feedback in regards to voter turnouts and trends. An added bonus is the quick updating of the Idaho State Voter Registration System, saving the County time and money.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County and prioritized this project at #6.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.



Video Testimony Hardware/Software Upgrades

DEPARTMENT/OFFICE: IT

PROJECT OWNER: Doug Barr

FUNDING STATUS: Committed

TB PRIORITY: 7

TOTAL GF REQUEST: \$160,000

FY20 GF ALLOCATION: \$160,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: IT is requesting \$160,000 to purchase and replace the existing hardware associated with the two video testimony carts: one located in the Courthouse, the other in the PSB. The equipment is aging and at risk of failure.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board recognized the need to replace the hardware to prevent risk associated with transporting inmates to and from the Courthouse, and selected to make this project #7.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from the General Fund.

Re-digitization and Indexing of Historic Records

DEPARTMENT/OFFICE: Clerk

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Removed

TB PRIORITY: 8

TOTAL GF REQUEST: \$930,000

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Clerk's Office is requesting \$930,000 from the General Fund to enhance and upload the County documents currently found on the ImageXpress software and move them to the new Helion database. It is worthy to note that \$533,447 of the requested funding is coming from dedicated Recording fees within the General Fund.



TRANSFORMATION BOARD DISCUSSION: The Transformation Board recommended that this project be split up into two remaining phases and that dedicated Recording Fees are used over two fiscal years without using other General funds.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects.

Jail Kitchen Walk-in Cooler/Freezer Replacement

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Scott Williams

FUNDING STATUS: Removed

TB PRIORITY: 9

TOTAL GF REQUEST: \$187,500

FY20 GF ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations Department is requesting \$187,500 to replace the walk in cooler/freezer in the County jail. The reasoning behind this project is that it is original to the 1994 construction of the building and has sustained damage from being hit by carts and pallets for 25 years.

TRANSFORMATION BOARD DISCUSSION: The Transformation Board felt that this is an important need for the County and prioritized this project at #9.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC removed this project from consideration for the FY20 CIP as this project had a lower priority ranking than other important projects.



FY20 CIP Extraordinary Operational Expenses – Non-General Fund

The following seven (7) FY20 Extraordinary Operational Expense Applications request allocations from the County's non-general fund sources, and therefore, the Transformation Board have not prioritized them for making a recommendation to the BoCC.

Herbicide Application System

DEPARTMENT/OFFICE: Weed & Pest

PROJECT OWNER: Adam Schroeder

FUNDING STATUS: Removed

TB PRIORITY: N/A

FUNDING SOURCE: Enterprise

TOTAL REQUEST: \$100,000

FY20 ALLOCATION: \$0

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: Weed and Pest is requesting \$100,000 from their fund balance to purchase and install an updated application tracking system that will be compatible with 4G. The current tracking system runs on 3G, which will no longer be supported after 2019. By state law the county must track all applications of pesticides.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: This project was removed from consideration for the FY20 CIP by the requesting department. A secondary solution to this need was identified which will require less than \$100,000 in funding and therefore this project does not qualify for the CIP program.



CentralSquare Field Ops Application

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$201,400

FY20 ALLOCATION: \$201,400

CIP APPLICATION YEAR: FY20

PROJECT DESCRIPTION: 911 Technical Operations is requesting \$201,400 from the Title 31 Fund to purchase and install the Trittech FieldOps product as part of the Computer Aided Dispatch system.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.



Emergency Fire Dispatching

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$256,300

FY20 ALLOCATION: \$256,300

CIP APPLICATION YEAR: FY20

PROJECT DESCRIPTION: 911 Technical Operations is requesting \$256,300 from the Title 31 Fund to purchase equipment to standardize the Dispatch's Emergency Fire Dispatching protocol in order to optimize fire call response.





TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.

Geo Redundant Public Safety Radio Site

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$850,000

FY20 ALLOCATION: \$850,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: 911 Technical Operations is requesting \$850,000 from the Title 31 Fund to install a geo redundant simulcast site which will provide the needed system redundancy and resiliency for public safety communications within their network.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.



Microwave Expansion - Pine

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$250,000

FY20 ALLOCATION: \$250,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: 911 Technical Operations is requesting \$250,000 from the Title 31 Fund to add Pine dispatch Center's microwave to the ring to support the geo redundant simulcast public safety radio system project. The funds will be used to add a microwave path in the ring from Pine to FAA radio site.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.

NetMotion Mobile VPN

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$250,000

FY20 ALLOCATION: \$250,000

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: 911 Technical Operations is requesting \$250,000 from the Title 31 Fund to purchase the Mobile VPN application that allows secured connection with the CAD.



It is the recommended application by the vendor and it does not appear to have the issues that the current application does.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.

Radio Key Management Facility (KMF)

DEPARTMENT/OFFICE: 911 Tech Ops

PROJECT OWNER: Stephen O'Meara

FUNDING STATUS: Allocated

TB PRIORITY: N/A

FUNDING SOURCE: Title 31

TOTAL REQUEST: \$535,700

FY20 ALLOCATION: \$535,700

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: 911 Technical Operations is requesting \$535,700 from the Title 31 Fund to acquire a Key Management Facility to manage and support encryption keys across the system.

TRANSFORMATION BOARD DISCUSSION: This request was well received by the Transformation Board.

FY20 BUDGET DELIBERATIONS UPDATE: During the budget deliberation process, the BoCC allocated appropriation to this project from Title 31 funds.